Correctional Service of Canada

2014–15

Departmental Performance Report

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Canada's Minister of Public Safety and Emergency preparedness, it is my responsibility to present to Parliament the Departmental Performance Report (DPR) for 2014-15 as prepared by the Correctional Service of Canada (CSC). This report accounts for the performance of this agency during the fiscal year against the plans, priorities and expected results set out in CSC's prior Report on Plans and Priorities (RPPs).

Sincerely,

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

Institutional Head: Don Head

Ministerial Portfolio: Department of Public Safety and Emergency Preparedness

Enabling Instrument(s): *Corrections and Conditional Release Act*[i] and *Corrections and Conditional Release Regulations*[ii]

Year of Commencement: 1979

Other: Correctional Service of Canada's Mission[iii]

Organizational Context

Raison d'être

The purpose of the federal correctional system, as defined in law, is to contribute to the maintenance of a just, peaceful and safe society by carrying out sentences imposed by courts through the safe and humane custody and supervision of offenders, and by assisting the rehabilitation of offenders and their reintegration into the community as law-abiding citizens through the provision of programs in penitentiaries and in the community (*Corrections and Conditional Release Act*, s.3).

Mission

The Correctional Service of Canada (CSC), as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Responsibilities

CSC's responsibilities are derived from the *Corrections and Conditional Release Act* and the *Corrections and Conditional Release Regulations*. The Act and Regulations direct CSC to be responsible for the care, custody and supervision of offenders; the provision of interventions; the preparation of offenders for release; the supervision of offenders on conditional release, legislated release, as well as those subject to long-term supervision orders; and public education about the operations of CSC. The Act also requires CSC to develop, implement and monitor correctional policies, programs and practices that respect gender, ethnic, cultural and linguistic differences and are responsive to the specific needs of women, men, Aboriginal peoples and other groups. As well, it requires that CSC provide essential health care services and reasonable access to non-essential mental health care that will contribute to inmates' rehabilitation and successful reintegration into the community. The Act mandates CSC to provide services to victims of crime, such as information sharing and awareness building to support victims.

During the reporting year, CSC provided services across the country in small and large urban centres, as well as in remote northern Inuit communities. On a typical day during 2014–15, CSC was responsible for 22,958 offenders, 15,043 of whom were in federal custody (including temporary detainees[1]) and 7,915 who were supervised in the community. CSC is responsible for the management of 43 institutions (comprised of six maximum security, nine medium security, five minimum security, 12 multilevel security, and 11 clustered institutions), 92 parole offices and sub-parole offices, and 15 community correctional centres. CSC also manages four healing

1 Temporary detainees are held in custody in cases of suspension of a conditional release.

lodges (included in the 43 institutions) and works in partnership with Aboriginal communities to support the reintegration of Aboriginal offenders back into the community.

Of the approximately 18,000 employees[2] who compose CSC's workforce, about 85 percent work in institutions or in communities. About 42 percent of CSC employees are in the Correctional Officer category and 14 percent are the Parole and Program Officers. CSC also employs nurses, psychologists, trades people, human resources advisors, financial advisors and others. During the reporting year, 47.6 percent of CSC staff were women, 9.1 percent were from visible minority groups, 5.1 percent were persons with disabilities and 9.4 percent were Aboriginal peoples.

International

CSC hosted two international events in 2014. In September, the 34th Asian Pacific Conference of Correctional Administrators was held in Victoria, B.C. The high level forum allowed more than 20 correctional jurisdictions to exchange best practices and discuss cooperation opportunities. In December, with support from Defence Research and Development Canada, CSC held an International Roundtable and Mini-Symposium on the Management of Radicalized Offenders, bringing together countries such as the United States, the United Kingdom and France, to discuss the emergence of correctional challenges in new areas.

CSC also advanced cooperative relationships with new and existing partners by coordinating official visits to CSC and providing subject-matter expertise at international events led by the Inter-American Development Bank, the Justice Education Society, and the United Nations.

Canada has assumed a two-year role as Chair of the Group of Friends of Corrections in Peacekeeping. With this role, CSC has taken the lead as subject matter expert for this Member State-driven initiative providing expert advice, guidance and support on correctional issues to the United Nations Department of Peacekeeping Operations. CSC contributed to Prison Incident Management Training in Jordan, and United Nations Prison and Probation Officer Pre-deployment Training in Rwanda.

2 In 2014–15, this population included indeterminate staff and staff with terms greater than three months substantive employment; and employee status of active and paid leave. Source: HRMS as of March 31st, 2015 CSC's Overall Workforce Statistical Profile.

Strategic Outcome and Program Alignment Architecture (PAA)

Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and in institutions, contribute to public safety

- **1.0 Program**: Custody
  - **1.1 Sub-Program:** Institutional Management and Support
  - **1.2 Sub-Program:** Institutional Security
    - **1.2.1 Sub-Sub-Program:** Intelligence and Supervision
    - **1.2.2 Sub-Sub-Program:** Drug Interdiction
  - **1.3 Sub-Program:** Institutional Health Services
    - **1.3.1 Sub-Sub-Program:** Public Health Services
    - **1.3.2 Sub-Sub-Program:** Clinical Health Services
    - **1.3.3 Sub-Sub-Program:** Mental Health Services
  - **1.4. Sub-Program:** Institutional Services
    - **1.4.1 Sub-Sub-Program:** Food Services
    - **1.4.2 Sub-Sub-Program:** Accommodation Services
- **2.0 Program:** Correctional Interventions
  - **2.1 Sub-Program:** Offender Case Management
  - **2.2 Sub-Program:** Community Engagement
  - **2.3 Sub-Program:** Spiritual Services
  - **2.4 Sub-Program:** Correctional Reintegration Program
    - **2.4.1 Sub-Sub-Program:** Violence Prevention Program
    - **2.4.2 Sub-Sub-Program:** Substance Abuse Program
    - **2.4.3 Sub-Sub-Program:** Family Violence Prevention Program
    - **2.4.4 Sub-Sub-Program:** Sex Offender Program
    - **2.4.5 Sub-Sub-Program:** Maintenance Program
    - **2.4.6 Sub-Sub-Program:** Social Program
  - **2.5 Sub-Program:** Offender Education
  - **2.6 Sub-Program:** CSC Employment and Employability
- **3.0 Program:** Community Supervision
  - **3.1 Sub-Program:** Community Management and Security
  - **3.2 Sub-Program:** Community-Based Residential Facilities
    - **3.2.1 Sub-Sub-Program:** Community Residential Facilities
    - **3.2.2 Sub-Sub-Program:** Community Correctional Centres
  - **3.3 Sub-Program:** Community Health Services
- **4.0 Internal Services**

Strategic Outcome and Program Alignment Architecture (PAA)

CSC's role in contributing to a safe and secure Canada is reflected in the organization's single Strategic Outcome "The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety". Three broad programs are aligned to support this Strategic Outcome.

- Under "Custody," offenders are incarcerated in institutions in accordance with the terms of their sentences.
- Under "Correctional Interventions," offenders are provided with interventions to help them change the behaviours that contributed to their criminal activity so they become law-abiding citizens.
- Under "Community Supervision,"[3] offenders who become eligible and are granted conditional release are transferred to the community where they are supervised, including those on long-term supervision resulting from a court-imposed order at sentencing

A fourth component of the PAA, "Internal Services," encompasses all activities and resources that support the organization's needs, requirements, and corporate obligations.

3 Offenders are released according to various provisions of the Corrections and Conditional Release Act. Some offenders are automatically released by law, whereas others are released as a result of the decision-making authority of the Parole Board of Canada, and, in some cases, as a result of the decision-making authority of CSC (e.g., some types of temporary absence).

Organizational Priorities

Priority	Type[4]	Programs
Safe transition to and management of eligible offenders in the community	Ongoing	• Correctional Interventions • Community Supervision
Summary of Progress		
During the reporting year, CSC worked closely with community partners to strengthen its capacity to ensure the safe transition of offenders into the community. CSC conducted a comprehensive assessment for each offender entering its institutions, developed correctional plans based on risk and needs assessments, provided correctional programs to reduce criminal behaviour and address education and employment needs, developed release plans, presented cases to the Parole Board of Canada, established linkages with the community to assist offenders in finding support and employment, and provided continuum of care for offenders, as well as supervision in the community. In 2014–15, CSC's continued implementation of the Integrated Correctional Program Model,[5] resulted in greater efficiencies in the delivery of essential correctional interventions. CSC also continued to implement the Federal Community Corrections Strategy[6] that increased capacity for community corrections and thus enhanced the safe management of eligible offenders in the community.		

Priority	Type	Programs
Safety and security of staff and offenders in our institutions and in the community	Ongoing	• Custody • Correctional Interventions • Community Supervision
Summary of Progress		
CSC continued to address safety and security challenges inside institutions by enhancing the capacity of preventive security and intelligence to respond to and prevent threats and risks that exist in correctional facilities and communities. In 2014–15, CSC implemented Operational Intelligence Reports (OIR) in all Regions. The OIR is a comprehensive security intelligence report designed to disseminate and share site-specific information and intelligence across CSC. As a result of the OIR, National Headquarters, Regional Headquarters and operational units were kept abreast of current and potential threats, enabling the development of robust action plans to ensure the safety and security of institutions and community sites. The Population Management Approach adopted by CSC also contributed to the safety and security of staff and		

4 Type is defined as follows: previously committed to–committed to in the first or second fiscal year prior to the subject year of the report; ongoing–committed to at least three fiscal years prior to the subject year of the report; and new–newly committed to in the reporting year of the RPP or DPR.

5 The Integrated Correctional Program Model includes three distinct correctional program streams for men offenders: a multi-target program, an Aboriginal multi-target program, and a sex offender program, all of which include a maintenance component. In addition to the three main programs, the ICPM includes other innovative components, including a primer program, a motivational module and a community program, all of which have been designed to enhance the Service's capacity to engage more offenders in the right programming at the right time.

6 Federal Community Corrections Strategy, http://www.csc-scc.gc.ca/parole/002007-1001-eng.shtml

offenders by addressing the risks and needs of offenders and reduced gang-related conflicts. In an effort to combat the trafficking and supply of drugs and organized crime, CSC continued to adapt emerging security-related technologies to the correctional environment as well as share security intelligence information with key partners.

Priority	Type	Programs
Enhanced capacities to provide effective interventions for First Nations, Métis and Inuit offenders	Ongoing	• Custody • Correctional Interventions • Community Supervision

Summary of Progress

During the reporting period, CSC worked closely with Aboriginal communities, other government departments, and private agencies to facilitate the safe reintegration of First Nations, Métis and Inuit offenders. The Aboriginal Women Offender Correctional Program Circle of Care and the revised Aboriginal Integrated Correctional Program Model were culturally appropriate correctional interventions available to Aboriginal offenders in addressing their healing.

CSC continued to implement the Strategic Plan for Aboriginal Corrections and the Aboriginal Continuum of Care initiatives and interventions (including Pathways Initiatives, Elder Services, the accommodation of Aboriginal Spiritual Practices, Aboriginal specific correctional programs, and Healing Lodges) to contribute to the healing and reintegration of Aboriginal offenders. For example, the 25 Pathways initiatives across the Service provide an Elder-driven, intensive healing environment for Aboriginal offenders who demonstrated a commitment to following a traditional way of life at multi-level, maximum, medium and minimum security institutions. Pathways contributed to positive correctional outcomes, including increased transfer to lower security/Healing Lodges and conditional release.

Priority	Type	Programs
Improved capacities to address mental health needs of offenders	Ongoing	• Custody • Correctional Interventions • Community Supervision

Summary of Progress

CSC made progress on strengthening the continuum of care for offenders with mental health needs. During the reporting year, CSC developed and implemented a revised seven-point Mental Health Needs Scale to improve outcomes for offenders with mental health needs. The number of offenders screened by the mental health screening system continued to exceed anticipated results. As well, CSC maintained its health accreditation status in the Treatment Centres. CSC delivered Mental Health Status Assessment training to nursing staff, and delivered the Fundamentals of Mental Health, and suicide and self-injury training to frontline staff. It also developed integrated referral and consent forms for physical and mental health services, and developed enhanced assessments for offenders who are admitted to segregation and who are being considered for transfer to the Special Handling Unit.

Priority	Type	Program
Efficient and effective management practices that reflect values-based leadership	Previously committed to	• Internal Services

Summary of Progress

During the reporting period, CSC continued to move forward with implementing the *Blueprint 2020* vision[7]. CSC promoted the Values and Ethics Code for the Public Sector and CSC's Values Statement by updating values and ethics training components, and supporting values-based leadership practices by assisting managers to build effective people management skills, work through ethical dilemmas, and to learn productive conflict management approaches. CSC also facilitated an Ethical Leadership Program and other customized sessions that address effective leadership practices.

To enhance the effectiveness of management practices, CSC continued to develop and implement management tools, such as its evaluation, audit and research functions. CSC also enhanced staff training by implementing mandatory security awareness training for all employees.

Rigorous reviews of the Financial Situation Report were conducted throughout the Fiscal Year. The reporting of financial data has been enhanced under CSC's Program Alignment Architecture to facilitate various reporting requirements. In addition, CSC completed a detailed review of the various functions at National Headquarters and the Regions to assess any potential for further streamlining of operations within clustered sites. Furthermore, CSC introduced the revised asset management and accounting policy in keeping with the latest Treasury Board Secretariat definitions regarding capital expenditures, and ensured capital and operating resources were aligned accordingly.

7 Blueprint 2020, http://www.clerk.gc.ca/eng/feature.asp?pageId=350

Priority	Type	Programs
Productive relationship with increasing diverse partners, stakeholders, and others involved in public safety	Ongoing	• Custody • Correctional Interventions • Community Supervision

Summary of Progress

CSC maintained partnerships with Canadian communities to foster greater understanding of correctional programs and processes among Canadians, and to boost public support for the safe reintegration of offenders. CSC has worked closely with various key partners to gather and share intelligence information in order to contribute to public safety.

CSC also advanced collaborative relationships with partners to address the special needs of Aboriginal offenders, women offenders and offenders with mental health needs. The National Aboriginal Advisory Committee provides culturally appropriate advice to the Service on the provision of correctional services to better respond to the needs of First Nations, Métis and Inuit men and women offenders. Additionally, CSC worked in collaboration with community partners such as the Elizabeth Fry Society, Alberta Works, and the Association for the Advancement of Aboriginal Women, and Native Counselling Services of Alberta to enhance employment services for Aboriginal women.

CSC continued to work with provincial and territorial counterparts with regard to transfer of offenders and other exchange of service agreements. In addition, CSC continued to consult with regional Victim Advisory Committees on regional/national processes and documents to acquire their valuable feedback, which has contributed to the enhancement of services to victims of crime.

Risk Analysis

The accurate identification and effective management of risk helps to articulate, manage and report on corporate priorities and achieve positive results. Risk management is a central part of daily business in all areas of CSC's large, decentralized work environment. Senior management oversees organizational-level risks, and medium and lower levels of risk are managed by operational managers and staff.

Challenges that impacted CSC in 2014–15 continued to include a diverse offender population with extensive histories of violence and violent crimes, security threat group affiliations, serious mental health disorders and diseases such as Hepatitis C and Human Immunodeficiency Virus (HIV). Furthermore, new legislation and federal government expenditure reduction measures required CSC to continue the adaptation of its operations. Despite these challenges, CSC sustained its proactive efforts to identify and mitigate potential risks to ensure delivery of core business that contributes to public safety.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to respond to the complex, diverse and evolving profile of the offender population	CSC continued developing its multi-year population management approach that addresses both the complexity and diversity of the offender population and integrates accommodation, resources, and interventions. It continued implementing strategies, such as the Strategic Plan for Aboriginal Corrections, and the Anijaarniq – a Holistic Inuit Strategy. Additionally, CSC continued to implement its Community Strategy for Women Offenders to assist community staff in addressing the unique challenges posed by women offenders. In addition, correctional programs and policies were designed and delivered in a manner that ensured CSC had the capacity to address complex, diverse and evolving offender needs.	• Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to maintain required levels of operational safety and security in institutions and in the community	CSC continued to develop and implement a population management approach that supported public safety and considered victims' needs by placing the offenders in the right location at the right time in their sentences. This approach addressed individual and group needs and risks effectively, and helped CSC manage all groups within the offender population. In addition, CSC advanced efforts to eliminate contraband substances, including drugs, from institutions to enhance the safety and security of institutions and communities.	• Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to manage significant change related to transformation, legislative changes, and fiscal constraints	CSC continued to implement the Strategic Plan for Human Resource Management (2012–13 to 2014–15) and to improve and streamline the financial situation report process. CSC also updated its internal policy suite, improved operational reporting data quality and management, and continued to develop strategies to increase the use of enterprise-wide electronic record-keeping systems. In addition, CSC offered sessions and coaching on "Change Management and Leadership" and worked towards promoting a culture where values and ethics are integrated into daily work decisions and actions at all levels by responding to the 2012 Ethical Climate Survey analysis.	• Internal Services

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will lose support of partners delivering critical services and providing resources for offenders	CSC continued to implement the Federal Community Corrections Strategy, engaged appropriate criminal justice and community partners, and expanded networks. CSC continued to implement its Community Strategy for Women Offenders to assist community staff in addressing the unique challenges posed by women offenders. CSC also worked to enhance technological communications in order to maintain and improve engagement with partners including citizens' advisory committees, volunteers, ethnocultural advisory committees, victim advisory committees, and faith community reintegration project organizations. CSC also worked to increase volunteer involvement with faith-based organizations to enhance and sustain offender support.	• Custody • Correctional Interventions • Community Supervision

Risk	Risk Response Strategy	Link to Program Alignment Architecture
There is a risk that CSC will not be able to sustain results related to reoffending violently	CSC maintained a comprehensive network of resources in the community to assist offenders' successful reintegration in the community. CSC revised case management policies, enhanced correctional programming through strategic reinvestment and improved referrals, and implemented new correctional program models that addressed violent reoffending. CSC continued to engage appropriate criminal justice and community partners as part of the Federal Community Corrections Strategy, and helped expand community-based networks for offenders on release from CSC institutions. CSC continued to encourage offenders to take accountability for recognizing and addressing the factors that contributed to their criminal behaviour by ensuring that all offenders' correctional plans included behavioural expectations, objectives for program participation, and that offenders are required to meet their court-ordered obligations, such as restitution to victims and child support.	• Custody • Correctional Interventions • Community Supervision

Actual Expenditures

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	Difference (actual minus planned)
2,334,682,392	2,334,682,392	2,665,588,552	2,575,228,312	240,545,920

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
18,721	18,158	(563)

Budgetary Performance Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2013–14 Actual Spending (authorities used)	2012–13 Actual Spending (authorities used)
Strategic Outcome: The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety.								
Custody	1,471,011,448	1,471,011,448	1,501,862,617	1,502,018,578	1,736,805,173	1,686,218,075	1,821,642,937	1,739,638,255
Correctional Interventions	465,029,970	465,029,970	410,155,772	410,198,364	492,273,803	452,349,073	463,803,680	457,038,705
Community Supervision	93,399,963	93,399,963	129,857,404	129,870,889	102,236,783	125,590,617	124,169,547	117,648,594
Strategic Outcome Subtotal	2,029,441,381	2,029,441,381	2,041,875,793	2,042,087,831	2,331,315,759	2,264,157,765	2,409,616,164	2,314,325,554
Internal Services Subtotal	305,241,011	305,241,011	308,613,133	308,645,181	334,272,793	311,070,547	340,675,311	328,673,657
Total	2,334,682,392	2,334,682,392	2,350,488,926	2,350,733,012	2,665,588,552	2,575,228,312	2,750,291,475	2,642,999,211

For the fiscal year 2014-15, CSC's actual spending exceeded planned spending by $240.5 million. This variance was mainly due to an increase in personnel expenditures resulting from the eligible paylist expenditures (e.g. payment of severance benefits, parental benefits, etc.) of $121.8 million and a one-time transition payment of $52.0 million made in 2014-15 to implement salary payment in arrears.

To fund the above variance, CSC's total authorities available for use were increased by $330.9 million. Taking into consideration this increase, CSC's total authorities available for use were $2,665.6 million and the variance with the actual spending was $90.4 million. Of this variance, $28.8 million in operating funds and $51.7 million in capital funds were carried forward to 2015-16.

The net increase in authority is due to the following:

- an increase in authority of $165.1 million due to the reimbursement of eligible paylist expenditures and the one-time transition payment to implement salary payment in arrears;
- an increase in operating authority of $60.3 million carried forward from 2013-14 of which approximately $20.6 million was earmarked to cover pending collective agreements upon ratification;
- an increase in capital authority of $78.5 million carried forward from 2013-14 for the completion of new living units within existing institutions;
- an increase in authority of $23.6 million as a result of negotiated collective agreements;

- other miscellaneous net increases in authority of $3.4 million (e.g. sales of surplus Crown assets and transfer to Other Government Departments).

The variance between planned and actual FTEs of 563 is mostly due the implementation of saving measures to achieve administrative efficiencies, including the internal review of National Headquarter and Regional Headquarters organizational structures.

The detailed explanations for the variances between planned spending and the authorities can be found in Section II: Analysis of Programs by strategic outcome. The explanations for the year over year variances in actual spending are in the section under Departmental Spending Trend.

Alignment of Spending With the Whole-of-Government Framework

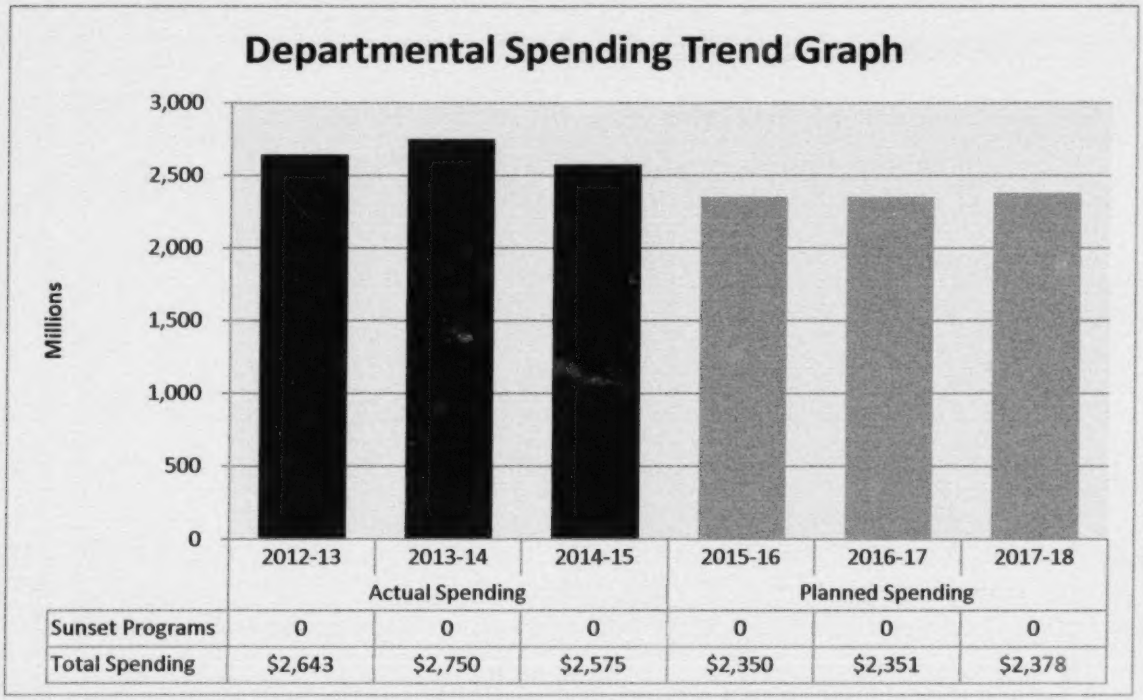
Alignment of 2014–15 Actual Spending With the Whole-of-Government Framework[iv] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Actual Spending
The custody, correctional interventions, and supervision of offenders in communities and institutions, contribute to public safety	Custody	Social Affairs	A Safe and Secure Canada	1,686,218,075
	Correctional Interventions	Social Affairs	A Safe and Secure Canada	452,349,073
	Community Supervision	Social Affairs	A Safe and Secure Canada	125,590,617

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Social Affairs	$2,029,441,381	2,264,157,765

Organizational Spending Trend



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Sunset Programs	0	0	0	0	0	0
Total Spending	$2,643	$2,750	$2,575	$2,350	$2,351	$2,378

The variance in actual spending between 2012–13 and 2013–14 (increase of $107.3 million) is mainly attributable to:

- a net increase in personnel expenditures of $152.4 million primarily due to the ratification of collective agreements;
- a reduction in capital expenditures of $59.4 million.

The variance in actual spending between 2013–14 and 2014–15 (decrease of $175.1 million) is mainly attributable to:

- a net increase in salary expenditures of $5.6 million due to:
  - a reduction in salary expenditures of $46.4 million and;
  - an increase of $52.0 million due to the implementation of the salary payment in arrears by the Government of Canada.
- a reduction in capital investment of $177.8 million.

For fiscal years 2015–16 to 2017–18, planned spending will remain fairly stable.

Estimates by Vote

For information on Correctional Service of Canada's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2015* on the Public Works and Government Services Canada website.[v]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

The custody, correctional interventions, and supervision of offenders, in communities and institutions, contribute to public safety.

Program 1.0: Custody

Description

This program includes providing for the day-to-day needs of offenders, including health and safety, food, clothing, mental health services, and physical health care. It also includes security measures within institutions such as drug interdiction, and appropriate control practices to prevent incidents.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
1,471,011,448	1,471,011,448	1,736,805,173	1,686,218,075	215,206,627

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
10,966	10,791	(175)

The variance between the actual spending and the planned spending is mainly due to the in-year increase in authorities and internal budget adjustments:

- an increase in authority of $101.5 million due to the reimbursement of eligible paylist expenditures (e.g., payment of severance benefits, parental benefits etc.);
- an increase in capital authority of $71.8 million carried over from 2013–14 for the completion of new living units within existing institutions;
- an increase in operating authority of $35.4 million carried over from 2013–14;
- an increase in authority of $32.6 million as a result of a one-time transition payment for the implementation of salary payment in arrears;

- an increase in authority of $22.6 million as a result of negotiated collective agreements;
- a $5.7-million in-year internal budget adjustment.

The above variance analysis also explains the major variances at the sub-program and sub-sub program levels under Program 1.0: Custody.

Taking into consideration the above adjustments, CSC's adjusted authorities available for use were $1,742.5 million and the variance with the actual spending was $56.3 million, which was included in the amount to be carried forward to 2015–16.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
CSC manages the custody of offenders in institutions in a safe, secure and humane manner	Rate of non-natural offender deaths in custody[8]	0.00 - 1.11	1.34
	Rate of escapes from federal custody	0.00 - 1.76	0.87
	Percentage of upheld inmate grievances	3.88% - 4.39%	2.42%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

In 2014–15, CSC continued its efforts to provide offenders in its custody with a safe, secure and humane environment as well as address their day-to-day institutional needs.

The rate of escapes from federal custody remained low in the past two years, recording thirteen escapes in each year. In addition, CSC continued to reduce the number of upheld inmate grievances by examining ways to address inmate grievances such as the Alternative Dispute Resolution process in institutions.

In spite of sustained efforts to prevent the occurrence of tragic events, rate of non-natural offender deaths in custody was 1.34 (20 deaths) in the reporting year, against anticipated result range 0-1.11), higher than 2013-14 (18 deaths), lower than 2012-13 (25 deaths). CSC continued

8 Non-natural offender deaths include the following types of death: murder, use of force, awaiting coroner's report, overdose, suicide, accident, other, and undetermined. The indicator represents the number of non-natural offender deaths per 1,000 offenders in federal custody.

to enhance efforts to improve the result. Every incident was the subject of a thorough investigation and review to understand what happened, and to prevent, reduce, and better react when such situations may occur. Security protocols, measures and practices are being improved based on findings and recommendations from those investigations, which have been shared with all frontline staff in order to enhance dynamic security practices.

CSC continued to develop and implement the National Population Management Approach to strategically integrate accommodation, resources, and interventions by placing offenders in the right location, at the right time in their sentences, with the resources needed to effectively address needs and risks. In 2014–2015, this approach included initiatives such as the clustering of institutions, long-term accommodation planning, and a research-based offender sub-classification strategy for inmates with maximum and medium-security rating. It focused on the effective implementation of new accommodation space in federal institutions that resulted in a reduction in the national rate of double-bunking. To support the National Population Management Approach, Regional Population Management Committees were established, and many operational units participated in national population management discussions to address specific population pressures. In addition, minimum security units outside perimeter fences were opened at four regional women offender institutions.

CSC has also started to develop a National Ethnocultural Offenders Strategy, in order to better respond to the distinct needs of the ethnocultural offender population, and to minimize barriers that may prevent access to the full spectrum of CSC's services and interventions.

Sub-Program 1.1: Institutional Management and Support

Description

The Institutional Management and Support sub-program includes the daily management of operational activities and institutional services for offenders. Key activities include the daily administration, operation and maintenance of institutions, establishing operational processes and procedures, ensuring compliance with national standards and regulations, managing allocated financial and human resources, directing and overseeing the delivery of integrated correctional operations, monitoring the effectiveness of institutional security activities, considering threats, risks, vulnerabilities and physical security requirements and controls, managing the intelligence function of the institution, ensuring coordination across the criminal justice system, ensuring a safe environment for staff and inmates, and making decisions and recommendations relative to offenders within delegated authorities.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$87,479,981	$129,678,173	$42,198,192

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1,002	944	-58

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Institutional management is compliant with policy and law	Rate of critical safety incidents[9] in federal institutions (suicides, accidental deaths)	0.00 - 0.56	0.87
	Rate of serious safety incidents[10] in federal institutions	0.00 - 3.65	9.91
	Rate of minor/moderate[11] safety incidents in federal institutions	0.0 - 74.9	184.0

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC addressed offenders' day-to-day institutional needs through the management of operational activities and institutional services.

9 Critical safety incidents include all deaths in custody where cause of death is suicide or accident.

10 Serious safety incidents comprise any safety incident (that did not result in actual death) including any incident of attempted suicide (that did not result in actual death) and any incident of: self-inflicted; accident; damage to government property; fire; medical emergency; medical emergency – not attributable to assaultive behavior; damage to property of other person; hunger strike; or protective custody request.

11 Minor/moderate safety incidents include the safety incidents not included above and that did not result in actual death; major; or serious bodily harm.

Despite persistent efforts, CSC did not meet its own expectations in the area of critical safety incidents in institutions, and there were 13 deaths (part of the 20 deaths noted above) during the reporting year. As noted earlier, each incident was the subject of a thorough investigation whose findings and recommendations led to changes in operational security protocols and practices. CSC also continued to provide suicide and self-injury prevention training as well as Fundamentals of Mental Health training to frontline staff working in both institutions and the community. CSC provided targeted assessment and intervention to address the mental health needs of offenders who may be at risk of engaging in self-injury and/or suicidal behaviour.

Although the reporting year's results for serious safety incidents and minor/moderate safety incidents have improved over 2013–14, overall results in this area did not meet expectations. CSC's ability to maintain safety and security has been challenged by the number of offenders with histories of violence and security threat group affiliations, aging infrastructure, and the need to constantly enhance its intelligence capacity to address evolving security threats.

As part of its efforts to reduce safety incidents in federal institutions, CSC focused on policies and procedures at principal entrances to help prevent contraband and prohibited items from entering institutions. To this end, CSC began developing a training video for correctional officers to highlight key components of searching staff and visitors. CSC established a national working group comprised of Ion scanner subject matter experts to review and optimize the national training standard, and explored measures to integrate contraband Fentanyl into the Ion scanner library. CSC also continued to work with various key partners, primarily law enforcement agencies, to gather and share intelligence to reduce the supply and prevent the transfer of illicit drugs, contraband and/or prohibited items into institutions.

Sub-Program 1.2: Institutional Security

Description

The Institutional Security sub-program includes all activities related to the implementation of and compliance with policies and procedures designed to ensure the safety and security of staff, offenders and the public. Key activities include the implementation and coordination of security measures and related activities to meet the stratified requirements of a diverse inmate population.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$714,163,506	$813,299,904	$99,136,398

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
7,092	7,156	64

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Institutions are safe and secure	Rate of critical security incidents[12] in federal institutions (security-related deaths)	0.00 - 0.22	0.33
	Rate of serious security incidents[13] in federal institutions	0.00 - 7.30	6.76
	Rate of minor/moderate security incidents[14] in federal institutions	0.0 - 127.2	167.1

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure the safety and security of staff, offenders and the public through the implementation of policies and procedures.

CSC did not meet its own expectations in the area of critical security incidents in institutions, and there were 5 deaths (part of the 20 deaths identified above) during the reporting year. As noted, each incident was the subject of a thorough investigation whose findings and recommendations led to changes in operational security protocols and practices.

The performance result for serious security incidents in federal institutions was within the anticipated range. Results for minor/moderate security incidents in federal institutions, while improved over 2013–14, did not meet CSC's expectations.

12 Critical security incidents comprise all non-natural deaths in custody, including murder, use of force, awaiting coroner's report, and undetermined.

13 Serious security incidents include security incidents that are serious violent, major disturbances, and escapes.

14 Minor/Moderate security incidents include any security incident that did not result in actual death, or major or serious bodily harm.

CSC conducted an evaluation of institutional security in 2014–15 that focussed on three broad areas: human resource management and staff safety, security and intelligence, and institutional security operations. The report was presented at the end of the fiscal year, and has identified areas that will be the subject of a management action plan, including correctional officer recruitment, Employee Protection Protocol, and monitoring, reporting and sharing of intelligence information. The evaluation's findings were positive regarding dynamic security where activities contribute to safety and security in correctional institutions.

Population management, including gang management, continued to be a key focus in 2014–15. CSC revised its policy to strengthen the assessment process for determining double occupancy cell assignment, and reduce security incidents.

CSC continued its efforts to adapt emerging security-related technologies to the correctional environment and explored detection and jamming technologies to identify and disrupt the use of cell phones and drones within the controlled perimeters of institutions.

In 2014–15, CSC reviewed and updated all Emergency Management and Business Continuity Plans to enhance CSC's ability to respond to emergency situations quickly and to mitigate the potential for security incidents arising out of emergency situations. The Emergency Response Team training curriculum was revised and training of Team members was delivered in operational units.

Sub-Sub-Program 1.2.1: Intelligence and Supervision

Description

The Intelligence and Supervision sub-sub-program encompasses all activities related to security and intelligence when dealing with offenders in institutions, and in the community in conjunction with external partner agencies. Key activities include the ongoing assessment of threats and risks to identify and mitigate both internal and external threats to the safety of individuals, (inmates, staff and public) and the institution; collaborating, liaising and sharing information with justice partners both domestically and internationally; identifying and managing Security Threat Groups; preventing, intercepting and eliminating any illegal or threatening activities in order to enhance CSC's capacity to provide safe and secure institutions and community operations.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$701,246,513	$799,000,414	$97,753,901

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
6,994	7,059	65

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Activities that threaten the safety and security of institutions are managed	Rate of transitions to higher security[15]	105.4 - 109.60	100.1
	Rate of serious security charges[16]	530.7 - 559.9	455.3
	Median days in segregation[17]	12 (marker[18])	12

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC undertook a wide range of activities related to security and intelligence in conjunction with its external partners.

All performance results in this area met or exceeded anticipations. In total, 1,496 offenders transitioned to higher security, a figure which represents the best result achieved in the past six years. As well, CSC laid 6,802 serious security charges that resulted in a guilty finding. The rate of serious security charges is 455.3 per 1000 offenders, which also represents the best rate achieved in the past six years. The positive results were achieved through activities designed to

15 The indicator was changed as a result of structural changes in data in the Offender Management System (clustering) that removed the ability to accurately track "involuntary transfers" which took place within a clustered site as transfer warrants were no longer used for transfers that take place within a clustered site.

16 Serious security charges (which include only those charges that resulted in a "guilty" finding) are laid when an offender commits, attempts or incites acts that are serious breaches of security, are violent, harmful to others, or repetitive violations of rules.

17 This indicator was modified during the reporting year to better reflect the new operational environment. It represents the median duration (in days) that offenders are held in involuntary segregation within federal institutions.

18 Markers are used when there is not yet sufficient data to establish a benchmark. The marker for median days in involuntary segregation was derived from the FY12-13 benchmark dataset (average of FY10-11; FY11-12; and FY12-13 results).

enhance CSC's capacity to respond to and prevent threats and risks that exist in correctional facilities and communities, and to clarify program priorities, roles, responsibilities and reporting expectations.

Over the past few years, CSC has embarked on a number of initiatives to combat radicalization and violent extremism, engaging with partners both domestically and globally.

In 2014–15, CSC implemented Operational Intelligence Reports in all Regions. An Operational Intelligence Report is a comprehensive security intelligence report designed to provide site-specific information and intelligence, enabling National Headquarters, Regional Headquarters and operational units to recognize potential threats and to develop and implement robust action plans that respond to and manage identified areas of risk.

Sub-Sub-Program 1.2.2: Drug Interdiction

Description

The Drug Interdiction sub-sub-program encompasses all activities related to the coordination of Correctional Service of Canada's national drug strategy, including the use of urinalysis and other security services such as drug detector dogs, ion mobility spectrometry, and other similar devices. Key activities include assessing risk related to drug use and trafficking, the detection and deterrence of drug use and/or trafficking of drugs, as well as procedures for reviewing the imposition of administrative measures. Ensuring a safe, drug-free institutional environment is a fundamental condition for the success of the reintegration of offenders into society as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$12,916,993	$14,299,490	$1,382,497

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
98	97	-1

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Drug interdiction activities contribute to successful completion of offenders' correctional plans	Rate of critical drug-related incidents[19] in federal institutions (deaths by overdose)	0.00 - 0.09	0.13
	Rate of serious drug-related incidents[20]	0.00 - 2.94	4.55
	Rate of minor/moderate drug-related incidents[21]	0.0 - 195.6	182.0

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC continued to focus on its National Drug Strategy. Performance results in this area were mixed. In 2014–15, CSC was challenged by the occurrence of several drug-related incidents, resulting in the highest rate experienced over the past six years.

CSC did not meet its own expectations in the area of critical drug-related security incidents in institutions, and there were two deaths (part of the twenty deaths identified above) during the reporting year. As noted, each incident was the subject of a thorough investigation whose findings and recommendations led to changes in operational security protocols and practices.

The rate of serious drug-related incidents was also higher than the anticipated range. The rate of minor/moderate drug-related incidents, however, remained within the expected range.

In 2014–15, CSC strengthened operational policies and procedures to eliminate the entry of illicit materials in order to reduce the trafficking and supply of drugs in institutions, as part of its effort to reduce drug-related incidents and help offenders complete their correctional plans. CSC also reviewed the Drug-Detector Dog Program. A new five-year urinalysis contract was established with Gamma-Dynacare, and CSC continued to explore the potential for expanding the testing scheme. Furthermore, urinalysis training was updated to better reflect procedures and supporting authorities.

19 Critical drug-related incidents are offender deaths in federal institutions due to overdose.

20 Serious drug-related incidents include any drug-related incident where there was at least one person involved in the incident who incurred an injury of major or serious bodily harm.

21 Minor/moderate drug-related incidents include any drug-related incident where there was at least one identified instigator who committed the incident, or one identified victim and did not have any person involved in the incident who incurred an injury of major; serious bodily harm; or death (that did not result in actual death).

In addition, inmate effects were processed using tools such as X-ray and Drug-Detector Dogs to prevent the entry of illicit materials. In many cases, offenders who were suspected of ingested contraband or were carrying contraband in a body cavity were placed in a "dry cell" upon their return to custody.

To strengthen drug interdiction efforts, CSC continued to work closely with local police and justice partners, which assisted the Service in effectively managing and gathering intelligence information.

Sub Program 1.3: Institutional Health Services

Description

The Institutional Health Services sub-program includes provision of essential health care services and reasonable access to non-essential mental health services to inmates, in accordance with professionally accepted standards. Key activities include the delivery of public, clinical and mental health services such as basic primary health care, dental care, psychological counselling and infectious disease detection, treatment and prevention, as well as overall administration, developing, implementing and updating medical directives, policy, quality improvement, accreditation, research and performance measurement for health services.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$189,610,528	$207,269,989	$17,659,461

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1,340	1,224	-116

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Health services are available to all offenders in institutions in accordance with professionally accepted standards	Maintain Health Services Accreditation	Accreditation	Accreditation Maintained
	Of the offenders identified by the Computerized Mental Health Intake Screening System (COMHISS) as requiring follow-up mental health services, the percentage who received a service	Not less than 72%	95.1%
	Percentage of offenders who received an institutional mental health service	32%	45.4%

Performance Analysis and Lessons Learned

During the reporting period, CSC continued to provide inmates with essential health care services and reasonable access to non-essential mental health care services, in accordance with professionally accepted standards.

All performance results in this sub-program exceeded expectations.

CSC's health services were first accredited in 2011 and its accreditation status was maintained in a follow-up survey in the fall of 2014. Accreditation status demonstrates that CSC consistently examines, improves, and delivers high-quality health care in line with professionally accepted standards and best practices. The accreditation status also positively impacts CSC's efforts to recruit and retain health care professionals.

Sub-Sub-Program 1.3.1: Public Health Services

Description

The Public Health Services sub-sub-program encompasses all public health activities related to: infectious disease prevention, control and management among offenders; health promotion and health education; surveillance and knowledge sharing; and includes a focus on Aboriginal and women offender health.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$11,305,483	$11,393,441	$87,958

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
97	66	-31

Performance Results

Expected Results	Performance Indicators	Anticipated Results	Actual Results
Public health services are available to all offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders who were offered assessments for Blood Borne and Sexually Transmitted Infections (BBSTI) and Tuberculosis (TB)	BBSTI 85% - 90% TB 85% - 90%	BBSTI 100% TB 76.6%
	Percentage of newly admitted offenders who attended Reception Awareness Program at admission	65% - 75%	37.0%

Performance Analysis and Lessons Learned

During the reporting period, CSC provided public health services to offenders.

Performance results were mixed in this sub-sub program. All newly admitted offenders were offered assessments for bloodborne and sexually transmitted infections; however, only three-quarters were reported as having been offered an assessment for Tuberculosis. A lower rate of participation in Tuberculosis assessments is consistent with past reports, and may be explained by the fact that Tuberculosis Assessments require the inmate to return to healthcare for a skin test reading days after admission, which could result in some loss to follow-up.

Offenders' participation in the Reception Awareness Program (RAP) is below expectations. This program is voluntary; it provides information on the prevention of infectious diseases and encourages positive health behaviours and practices. Busy reception centres with conflicting demands on inmates' attention may contribute to the low participation rate. CSC recently revised the program in an effort to improve uptake by inmates. RAP can be delivered by staff

individually or in group. The option of a self-paced independent audio visual presentation is also available.

The reporting year was characterized by an active influenza season. Although the 2014-2015 influenza vaccine was not well matched to the circulating influenza strains, delivery of the vaccine was still a CSC priority as the vaccine still may have offered some protection against influenza illness and other circulating viruses. CSC administered over 5,000 flu shots to inmates across the country and effectively managed six institutional influenza outbreaks. In total, CSC managed 28 enteric, skin and respiratory outbreaks in fiscal year 2014–15.

As part of its commitment to inmate and staff safety, CSC proactively chaired a cross-sectoral committee to prepare for the unlikely event of an Ebola case within CSC. In the response to the threat of Ebola, CSC also developed operational-specific guidelines, educational materials and ongoing communication internally and with external community public health officials across the country.

Sub-Sub-Program 1.3.2: Clinical Health Services

Description

The Clinical Health Services sub-sub-program includes the provision of medical and clinical services for inmates in institutions, including nursing, pharmacy services, Opiate Substitution Therapy Program, palliative care, outside hospitalization, dental services and optometry, etc.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$121,167,564	$137,743,992	$16,576,428

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
755	715	-40

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Clinical health services are available to all offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders receiving intake nursing assessment within 24 hours of initial reception	90% - 100%	97.8%
	Percentage of offenders receiving comprehensive nursing assessment within 14 days of admission to Correctional Service of Canada	90% - 100%	95.8%

Performance Analysis and Lessons Learned

During the reporting period, CSC provided essential health services to the offender population in institutions.

Performance results in this sub-sub-program met expectations. Over the past three years, CSC has maintained the results for the nursing intake assessment within 24 hours of reception and the subsequent 14-day assessment at an above expected rate. Clinical health services have been made available to all offenders in institutions in accordance with professionally accepted standards.

In 2014–15, CSC revised dental service standards and completed the implementation of regional pharmacies in all five regions.

The essential services framework was updated based on the recommendations by the National Advisory Committee. CSC continued to monitor the application of essential services framework to ensure that essential health care to offenders conforms to professionally accepted standards; respects gender, cultural and linguistic differences, and is responsive to the special and specific needs of women and Aboriginal offenders.

Economic constraints foster exploration and discovery of more effective ways of utilizing human resources. For example, the nursing intake assessment process was revised to further integrate mental and physical health and to enhance early identification of health care issues, referral needs, and follow-up.

Sub-Sub-Program 1.3.3: Mental Health Services

Description

The Mental Health Services sub-sub program includes provision of essential mental health services and reasonable access to non-essential mental health services for inmates. The activities include provision of mental health services in mainstream institutions by interdisciplinary teams

of mental health professionals (which may include psychiatrists, psychologists, mental health nurses, social workers, etc.). In addition, CSC operates five Regional Treatment Centres that provide care to offenders with the most serious mental health conditions who require in-patient treatment.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$57,137,481	$58,132,556	$995,075

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
487	443	-44

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Mental health services are available to offenders in institutions in accordance with professionally accepted standards	Percentage of newly admitted offenders screened by Computerized Mental Health Intake Screening System within prescribed timeframes	72%	78.2%
	Percentage of target staff trained in the Fundamentals of Mental Health	90% (marker[22])	96%

Performance Analysis and Lessons Learned

During the reporting period, CSC provided essential mental health services and reasonable access to non-essential mental health services to inmates in accordance with professionally accepted standards.

All performance results exceeded expectations. The percentage of newly-admitted offenders receiving mental health screening to identify mental health needs was better than expected, with

22 Markers are used when there is not yet sufficient data to establish a benchmark. A 90% compliancy level has been established for the Fundamentals of Mental Health, which is consistent with all CSC mandatory training standards.

78 percent of offenders screened within prescribed timeframes. As well, 96 percent of target staff was trained in the Fundamentals of Mental Health.

In 2014–15, CSC delivered Mental Health Status Assessment training to nursing staff working in Treatment Centres and maximum security units; developed integrated referral and consent forms for physical and mental health services; and developed enhanced assessments for segregation and for offenders considered for transfer to the Special Handling Unit. In addition, CSC revised the Institutional Mental Health Services Guidelines to reflect governance changes and streamline processes related to screening, referral, triage and assessment, to ensure consistency with policy directives, and to provide institutional mental health staff with clear direction on service delivery.

CSC developed and implemented a revised seven-point Mental Health Needs Scale that helps ensure consistency in documenting mental health assessment outcomes, prioritizing services, and supporting appropriate placement of offenders in Intermediate Mental Health Care. CSC made significant progress in implementing a sub-population approach through a refined mental health care model in order to improve outcomes for offenders by more effectively matching services to level of need. CSC re-aligned mental health beds across the continuum of care, (acute psychiatric hospital care, high intensity and moderate intensity intermediate mental health care), creating intermediate mental health care capacity while increasing the total number of mental health beds. CSC developed service delivery guidelines, prepared communication material, reviewed policy changes and standardized the organizational structure for clinical management positions in regional treatment centres.

Sub Program 1.4: Institutional Services

Description

The Institutional Services sub program includes all activities related to the daily operations of institutions for offenders. Key services include accommodation support, engineering services, food services, clothing, institutional maintenance, fleet management, telecommunications, environmental protection and sustainable development, fire safety protection, security electronics.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$479,757,433	$535,970,009	$56,212,576

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1,532	1,467	-65

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges	Actual Results
Inmates are provided safe, secure and humane living conditions	Percentage of upheld grievances related to living conditions	3.3% - 5.8%	2.3%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to maintain safe, secure and humane custody of its offender population by providing a wide range of non-correctional activities related to the daily operations of institutions.

The percentage of upheld grievances related to living conditions was better than anticipated, and was at the lowest level in the last six years.

CSC streamlined its processes to identify and prioritize investments in projects, equipment and services for areas such as accommodations, food services, electronic security systems, fleet, and environment based on organizational needs and priorities as well as on infrastructure and equipment lifecycles.

Sub-Sub-Program 1.4.1: Food Services

Description

The Food Services sub-sub program provides for the provision of nutritious balanced meals to offenders. Key activities include setting the overall policy direction for the delivery of food services, monitoring food services activities to ensure adherence to standards; ensuring meals provided to the inmate population meet the appropriate nutrition standards for Canadians such as *Eating Well with Canada's Food Guide*[vi] and dietary reference intakes; meeting the dietary needs

of inmates following a specific diet to meet the requirements of their faith, or a therapeutic diet as part of a treatment regimen; ensuring all activities required for ordering, storage, preparation and service of food and disposal of waste meet the food safety standards, and ensuring that the cost of meals provided are within established allotments.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$58,900,224	$77,298,497	$18,398,273

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
413	421	8

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Inmates' dietary needs are met in accordance with the *Canada Food Guide*	Percentage of positive health inspections by external health inspectors	91%	79%
	Percentage of compliance with menus meeting Canada's Food Guide and Dietary Reference Intakes	25% (Marker[23])	89%
	Percentage of upheld grievances related to food services	5.30% - 7.25%	2.16%

23 Markers are used when there is not yet sufficient data to establish a benchmark. Due to limited structured data availability, a 3-year average of results was not possible for this performance indicator. As such, a 1-year snapshot marker was used (results of FY11-12).

Performance Analysis and Lessons Learned

Food Services performance results in this area were mixed. Although the percentage of positive health inspections by external health inspectors remained below the anticipated target of 91 percent, it is better than the previous year when it was 74 percent as opposed to 79 percent in the reporting period. Menu compliance with Canada's Food Guide and Dietary Reference Intakes was significantly higher than the benchmark established last year. As well, percentage of upheld grievances related to food services was much better than expected.

As part of CSC's food services modernization in fiscal year 2014–15, CSC introduced regional meal production centres with the opening of a production centre in the Pacific Region. This centre provides quality, nutritious meals to inmates, streamlines food production, and has realized cost savings for Canadians. Full national implementation is anticipated to be completed in 2016 and this should further improve the results for Food Services.

Sub-Sub-Program 1.4.2: Accommodation Services

Description

The Accommodation Services sub-sub-program includes all physical resources and support services necessary to meet operational requirements within institutions for offenders. Key activities include the provision of basic necessities to offenders, technical support, housekeeping, laundry services, plant maintenance, engineering services, environmental services, waste management, electrical, water and sewage, heating/co-generation of energy, plumbing, fire protection, motor vehicle maintenance and operations, carpentry, masonry, painting, welding and millwright, general labour, general maintenance, and landscaping.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$420,857,209	$458,671,512	$37,814,303

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
1,119	1,046	-73

Performance Results

Expected Result	Performance Indicator	Anticipated Results	Actual Results
Inmates are provided safe and clean living and working environments	Percentage of upheld grievances related to accommodation services	1.71% - 4.63%	2.77%

Performance Analysis and Lessons Learned

During the reporting period, CSC implemented a revised governance structure for facilities maintenance to manage the provision of safe and clean living and working environments for inmates. The percentage of upheld grievances related to accommodation services was within the expected range.

A thorough review of maintenance services was conducted across CSC. As part of CSC's effort to improve efficiency and in line with the results of the review, a regional centralization model was developed and is being implemented in all regions. Service Level Agreements were developed to outline expectations, roles and responsibilities from institutions and facilities management teams.

Program 2.0: Correctional Interventions

Description

The Correctional Interventions program includes assessment activities and program interventions for federal offenders, as well as activities directed toward engaging Canadian citizens as partners in CSC's correctional mandate and outreach to victims of crime. Correctional Interventions are designed to assist in the rehabilitation of offenders and facilitate their reintegration into the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
465,029,970	465,029,970	492,273,803	452,349,073	(12,680,897)

Human Resources (Full-Time Equivalents [FTEs])

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
4,615	4,388	(227)

The variance between the actual spending and the planned spending is mainly due to the in-year increase in authorities and internal budget adjustments:

- an increase in authority of $10.6 million as a result of a one-time transition payment for the implementation of salary payment in arrears;
- an increase in authority of $7.5 million due to the reimbursement of eligible paylist expenditures (e.g., payment of severance benefits, parental benefits, etc.);
- an increase in operating authority of $3.6 million carried over from 2013–14;
- a $27.1 million in-year internal budget adjustment.

The above variance analysis also explains the major variances at the sub-program and sub-sub program levels under Program 2.0 Correctional Interventions.

Taking into consideration the above adjustments, CSC's adjusted authorities available for use were $465.2 million and the variance with the actual spending was $12.8 million, which was included in the amount to be carried forward to 2015–16.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offender risks and needs are identified and addressed with targeted correctional interventions	Percentage of sentence served prior to first release	63.7% (marker[24])	65.3%
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to full parole eligibility date	56.6% - 61.9%	72.5%
	Percentage of offenders with an identified need who complete a nationally recognized correctional program prior to warrant expiry date	90.1% - 90.6%	95.4%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

The Correctional Interventions program includes offender case management, community engagement, spiritual services, nationally recognized correctional programs, education programs, employment needs assessment and training, and work experience.

Two out of three performance results were better than anticipated, and one was poorer than expected. Positive results were achieved through strengthening the case management framework and continuously engaging partners to address the risks and needs of offenders. The percentage of sentence served prior to first release reflects the median percentage, where half of the inmates served less than 65.3 percent of their sentences prior to first release and the other half of the inmates served more than 65.3 percent of their sentences. This result continues the slight upward trend from previous years.

In 2014–15, CSC continued its transition from individual problem-specific correctional programs to the Integrated Correctional Program Model. The integrated program model is designed to address, in a single moderate- or high-intensity intervention, the needs of male offenders who meet the criteria for a correctional program. Early results indicate that the Integrated Correctional Program Model was more efficient than the traditional cadre of correctional programs with

24 Markers are used when there is not yet sufficient data to establish a benchmark. The marker for sentence served prior to first release was derived from the FY12-13 benchmark dataset (average of FY10-11; FY11-12; and FY12-13 results).

respect to time between admission to first program and time required to complete all correctional programs to meet offenders' needs. Following program completion, offenders who had participated in the Integrated Correctional Program Model showed significant improvements in skills, motivation and attitude, with results comparable to the traditional cadre of correctional programs. Full implementation of the Integrated Correctional Program Model is planned by 2017.

CSC will adjust its Program Alignment Architecture over the next two years to clearly show the transition in its correctional program suite.

CSC established a national collaboration platform for reintegration professionals, including the development of innovative applications for parole officers. CSC also revised the Primary Worker/Older Sister training to ensure that it continues to impart the skills necessary to successfully complete risk assessment reports and other casework for women offenders.

CSC strengthened relationships with the National Aboriginal Advisory Committee (NAAC) through consultations, in order to maximize its contributions to the enhancement of Aboriginal correctional policies, programs and operations in CSC.

The 25 Pathways initiatives across the Service, situated in multi-level, maximum, medium and minimum security institutions, continued to provide an Elder-driven, intensive healing environment for Aboriginal offenders who have demonstrated a commitment to following a traditional healing path. Pathways continued to achieve positive correctional outcomes including increased transfer to lower security/Healing Lodges and conditional release. CSC continued to provide ongoing support to the Pathways Initiatives, and facilitated the sharing of best practices amongst the Pathways locations. CSC also implemented measures to support Institutional Heads in managing Pre-Pathways at the maximum security level, recognizing the need for each site to balance its unique security concerns and population management pressures while maintaining the integrity of the Initiative.

Sub Program 2.1: Offender Case Management

Description

The Offender Case Management sub-program encompasses all activities at the community, institutional, regional and national levels related to offender reintegration risks and needs assessment; the development and management of individualized offender correctional plans, institutional and community case supervision, as well as, overall sentence management. Key activities include: sentence management, intake assessment, penitentiary placement, offender personal development, transfers, correctional plan development, institutional and community supervision.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$279,062,126	$273,696,487	-$5,365,639

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
2,938	2,759	-179

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
The accurate assessment of risk and supervision of offenders contributes to a reduction in crime	Percentage of initial penitentiary placements uninterrupted[25]	94.7% - 95.1%	95.3%
	Percentage of successful transitions to lower security[26]	90.4% - 91.3%	91.3%
	Percentage of Day Parole cases reviewed by the Parole Board of Canada, based on the total number of cases eligible for a review	61.9% (marker[27])	61.4%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

25 Initial penitentiary placements uninterrupted represents the percentage of offenders who did not experience any of the following interruptions to their correctional progress within 90 days of initial pen-placement: security level changes; segregation placements >= 30 days; major/serious bodily injuries from incidents; unnatural deaths; or escapes from custody.

26 The original indicator was "percentage of successful transfers to lower security" which required the use of a transfer warrant. The implementation of clustered sites removed the necessity of using transfer warrants for all transfers that take place within a clustered institution. However, the objective of the indicator was refined to focus on the transition of an offender to a lower security level regardless of his/her location.

27 Markers are used when there is not yet sufficient data to establish a benchmark. The marker for Day Parole cases reviewed by Parole Board of Canada was derived from the FY12-13 benchmark dataset (average of FY10-11; FY11-12; and FY12-13 results).

Performance Analysis and Lessons Learned

During the reporting period, CSC assessed offenders' risks and needs, developed and managed offender correctional plans, and supervised offenders in institutions and in the community.

Two out of three performance results met expectations. The number of Day Parole cases reviewed by the Parole Board of Canada was slightly below the anticipated result. To improve future results in this area, CSC will ensure that all necessary information is provided to the Parole Board of Canada, and will encourage and assist offenders to apply for review at the earliest possible time.

In 2014–15, CSC implemented various activities to strengthen the case management framework, including:

- The continuation of the Structured Assessment and Intervention Framework (SAIF) initiative, a multi-year project aiming to enhance case management by improving offender assessment and the provision of appropriate evidence-based interventions, pre-release planning and community supervision;
- The development and delivery of Parole Officer Continuous Development training to all case management staff to support the objectives of SAIF, with a focus on effective interviewing, risk assessment, correctional planning, effective discharge planning, parole officer interventions and correctional programming needs.

CSC continued to implement the Strategic Plan for Aboriginal Corrections (SPAC) and the Aboriginal Continuum of Care initiatives and interventions (including Pathways Initiatives, Elder Services, the accommodation of Aboriginal Spiritual Practices, Aboriginal specific correctional programs, Healing Lodges) which have been developed to contribute to the healing and reintegration of First Nations, Métis and Inuit offenders. Elders continued to provide spiritual counseling, cultural services and support to First Nations, Métis and Inuit offenders.

CSC regularly transferred Aboriginal offenders to Healing Lodges to facilitate their access to spiritual and cultural interventions and services as they return to society. Furthermore, CSC continued to improve consultation and collaboration with Aboriginal communities in order to enhance the healing and reintegration of First Nations, Métis and Inuit offenders.

CSC continued implementing the Anijaarniq – A Holistic Inuit Strategy to ensure that Inuit offenders have the support and resources they need to return and remain in their communities as contributing members of society. Inuit offenders have been transferred to their home regions to improve their access to appropriate family and cultural support and services. Also, Inuit-specific programming has been delivered with Inuktitut speaking staff/Elders.

Sub-Program 2.2: Community Engagement

Description

The Community Engagement sub-program includes all activities related to enhancing the engagement of citizens as partners in the fulfillment of the correctional mandate with offenders. Key activities include: raising public awareness and improving confidence in federal corrections; providing victims with information, creating collaborative working relationships with various segments of the community, including citizens, non-governmental agencies, other government departments, and offenders who have successfully reintegrated into the community; and negotiating partnership agreements with various stakeholders.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$8,203,500	$9,810,282	$1,606,782

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
73	72	-1

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
The involvement of the public contributes to the offender reintegration process	Number of Canadians engaged through initiatives funded under the Outreach Fund that address the themes of: Building relationships with new or existing stakeholders; Enhancing the role of Aboriginal communities; Cultural diversity; Mental health; and Current issues/Community safety	1,500	1,756
	Number of operational units which engage citizens to provide advice, promote volunteer involvement, act as impartial observers, provide feedback and liaise with partners and stakeholders	87	81
	Number and percentage of offenders with registered victims	3,874 and 17% (markers[28])	4,213 and 18%

Performance Analysis and Lessons Learned

During the reporting period, CSC worked with citizen advisory groups, victim services, community chaplaincy organizations, and other partners to provide continuum of care for offenders and to support victims of crime.

More than 1,700 Canadians were engaged through outreach initiatives. The initiatives will continue in the next fiscal year, and funds for outreach initiatives have been allocated to each region. The number of offenders with registered victims also exceeded expectations. The number of operational units which engage citizens was less than anticipated, which was essentially due to the clustering of institutions, reducing the net numbers of units.

CSC strengthened community engagement by sustaining existing partnerships and developing new and diverse ones with partners and stakeholders at local and national levels. An increased number of Citizen Engagement meetings were held via teleconference and videoconference with the National Ethnocultural Advisory Committee, the National Executive Committee of the Citizen Advisory Committees and the National Volunteer Association. CSC also shared information with the National Associations Active in Criminal Justice. Furthermore, in an effort

28 Markers are used when there is not yet sufficient data to establish a benchmark. Due to limited structured data availability, a 3-year average of results was not possible for this performance indicator. As such, a 1-year snapshot marker was used (results of FY13-14).

to foster community engagement, CSC organized multiple community forums and formed community focus groups in order to reach out to the local ethnocultural communities to establish and expand partnerships.

CSC strengthened volunteer management practices which resulted in an increased number of volunteers with program-specific training and an increased number of sites engaged in volunteer appreciation activities.

With respect to victim engagement, CSC updated its policy framework to implement Bill C-489, *An Act to amend the Criminal Code and the Corrections and Conditional Release Act (restrictions on offenders)*. In addition, CSC promulgated a Case Management Tool to ensure that:

- victims have an opportunity to provide a statement with regard to upcoming release decisions; and
- conditions to protect the victim's safety are considered in the context of offender release decisions.

CSC has also been developing the Victim Web Portal through consultation on the external-facing screens and usability testing.

Sub-Program 2.3: Spiritual Services

Description

The Spiritual Services sub-program includes all activities related to spiritual guidance to offenders. Key activities include directing and coordinating religious services and sacramental ministry for inmates, creating, coordinating, and delivering religious activities, interpreting to the community the needs and concerns of persons affected by the criminal justice system and educating the community concerning their role in reconciliation as well as establishing and maintaining partnerships to assist ex-offenders to live in the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$17,287,493	$18,183,505	$896,012

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
22	17	-5

Performance Results

Expected Result	Performance Indicators	Anticipated Results	Actual Results
Offenders have access to spiritual services	Percentage compliance with established standards for spiritual services	100%	100%
	Number of contacts with offenders	Institutional Chaplains: 152,000 contacts with offenders; Faith-community reintegration partners: 15,050 contacts with offenders	398, 212 35,473
	Number of activities and/or hours in which volunteers are engaged	Institutional Chaplains: 23,050 activities Faith-community reintegration partners: 17,075 hours	32,370 32,000

Performance Analysis and Lessons Learned

During the reporting period, CSC provided spiritual guidance to offenders of various religious traditions in all regions and institutions.

All performance results in this area exceeded expectations. CSC worked with a number of community partners through both volunteer and contract initiatives related to chaplaincy service delivery. The number of contacts with offenders, volunteer activities and volunteer hours all exceeded anticipated results. Moreover, CSC was in full compliance with established standards for spiritual services.

In 2014–15, CSC implemented the Accommodation of Aboriginal Spiritual Practices Monitoring Tool to ensure the adequate accommodation of Aboriginal spiritual practices within CSC. Each Institutional Head reported on the accommodation of Aboriginal spiritual practices on a quarterly basis, focusing on ceremonies, smudging, tobacco handling, ignition source availability and the

accessibility of approved Standing Order for the practices, which ensured that there was no gap in the accommodation of Aboriginal spiritual practices at CSC mainstream institutions.

CSC worked in collaboration with its main external partner, the Interfaith Committee, to discover new and meaningful paths to enhance and sustain offender support opportunities. Interfaith Committee representatives continued to meet with CSC's Commissioner and Regional Deputy Commissioners, underscoring the importance of the relationship between CSC and faith communities at all levels of the organization.

A request for proposal process for Faith Community Reintegration Projects, with a revised and standardized Statement of Work for all projects, resulted in multiple contracts across the country. These new contracts are focussed on connecting inmates with faith communities to aid in successful reintegration, and they include a new reporting tool to track interaction and involvement with faith-based organizations in the community. CSC also moved to expand the number of locations available for Faith Community Reintegration Project contracts, in order to better serve the offender population and increase the number of faith-based organizations involved in providing reintegration support to offenders.

Sub-Program 2.4: Correctional Reintegration Program

Description

The Correctional Reintegration Program sub-program encompasses structured interventions that address empirically-validated factors directly linked to federal offenders' criminal behaviour in order to reduce re-offending. Key activities include the development, implementation, delivery and effective management of national correctional programs designed to prevent criminal behavior.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$110,037,165	$91,781,629	-$18,255,536

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
937	916	-21

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results[29]
Participation in Correctional Reintegration Programs contributes to the offender reintegration process	Median time to first enrolment in a nationally recognized institutional correctional program	160 - 187 days	125 days
	Median time to first enrolment in a nationally recognized community-based correctional program	42 - 43 days[30]	33 days
	Percentage nationally recognized correctional program completions[31]	80.2% - 83.5%	84.2%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC continued to address the underlying causes of crime by implementing effective correctional reintegration programs that are based on a comprehensive understanding of criminal behaviour and correctional techniques. These programs continued to offer a broad range of cognitive and behavioral skills to prevent future recidivism.

Results in this area were very positive. Correctional program completion rates exceeded expectations and waiting periods for enrollment in nationally recognized institutional and community-based correctional programs continued to improve over the years. A key contributor to the improvement in wait times is the previously noted transition to the Integrated Correctional Program Model.

By the end of the reporting year, the Integrated Correctional Program Model had been successfully implemented in the Pacific, Atlantic and Quebec Regions, and implementation in the Ontario Region had begun. 2014-15 saw a reduction in both budget and FTEs in the subject-specific correctional programs reported in sub-sub-programs 2.4.1 to 2.4.4. The reduction is directly attributable to the transition from these programs to the Integrated Correctional Program

29 Both the traditional suite of Nationally Recognized Correctional Programs and the new Integrated Correctional Program Model are included in all data outcomes.

30 Since February 2015, the start date used to calculate the median time has been changed from term release date to date of first release. This resulted in the original target of 42–43 as stated in the Report on Plans and Priorities 2014-15 to be amended to 47–51. The 33 days showing in the table above is using the amended code when the anticipated range of 42–43 days was produced using the old code.

31 These data represent institutional based programs only.

Model. Results for those programs relate only to regions where the integrated model has not yet been implemented.

The Aboriginal Integrated Correctional Program was revised to more closely align program content with traditional teachings and Aboriginal Elder interventions, and to ensure that the content is sensitive to the spiritual and cultural needs of Aboriginal offenders.

Gender and culturally responsive correctional programs, such as the Aboriginal Women Offender Programs (Circle of Care) and mainstream Women Offender Programs (Continuum of Care) were successfully delivered in all women's institutions in 2014–15. Significant improvement was seen in reduced wait times for offenders to begin the Women's Engagement Program (the first program on the Continuum of Care for Women Offenders); in 2014-15 it was 31 days, as compared to 186 days in 2009–10.

Sub-Sub-Program 2.4.1: Violence Prevention Program

Description

The Violence Prevention Program sub-sub program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes. The Violence Prevention Program addresses empirically validated factors directly linked to offenders' violent behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing violent behavior.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$9,921,241	$10,721,370	$800,129

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
95	104	9

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Violence Prevention programming who complete prior to full parole eligibility date	32.6% - 47.8%	49.9%
	Percentage of offenders with an identified need for Violence Prevention programming who complete prior to warrant expiry date	75.9% - 80.5%	87.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

This subject-specific program will be phased out by 2017 as part of the transition to the Integrated Correctional Program Model. Where it was still offered, during the reporting year, CSC continued to plan, deliver, and monitor programs to address offenders' violent behaviour at intensity levels commensurate with the assessed risk.

CSC exceeded all identified and expected performance results in this area. Some 49.9 percent and 87.5 percent of offenders with an identified need for Violence Prevention programming completed the program prior to full parole eligibility dates and warrant expiry dates, respectively. These results were better than expected and may be attributed to an increased capacity to deliver the integrated correctional programs.

Sub-Sub-Program 2.4.2: Substance Abuse Program

Description

The Substance Abuse Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of crimes complicated by substance abuse. The Substance Abuse Program addresses empirically-validated factors directly linked to offenders' criminal behavior, alcohol and drug use. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing substance abuse and crime.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$9,877,952	$8,788,160	-$1,089,792

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
93	84	-9

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address substance abuse contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Substance Abuse programming who complete prior to full parole eligibility date	47.8% - 52.2%	56.3%
	Percentage of offenders with an identified need for Substance Abuse programming who complete prior to warrant expiry date	74.1% - 79.2%	88.6%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

This subject-specific program will be phased out by 2017 as part of the transition to the Integrated Correctional Program Model. Where it was still offered, during the reporting year, CSC continued to plan, deliver, and monitor programs to address offenders' substance abuse needs at intensity levels commensurate with the assessed risk.

In 2014–15, 56.3 percent and 88.6 percent of offenders with an identified need for Substance Abuse programming completed the program prior to full parole eligibility dates and warrant expiry dates, respectively. Both results exceeded expectations.

Sub-Sub-Program 2.4.3: Family Violence Program

Description

The Family Violence Prevention Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders convicted of violent crimes against intimate partners. The Family Violence Prevention Program addresses empirically-validated factors directly linked to offenders' violent behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing domestic violence.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$2,111,312	$2,032,044	-$79,268

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
24	21	-3

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address family violence contributes to reduced crime, including violent crime	Percentage of offenders with an identified need for Family Violence programming who complete prior to full parole eligibility date	23.5% - 42.7%	41.1%
	Percentage of offenders with an identified need for Family Violence programming who complete prior to warrant expiry date	58.9% - 66.5%	85.7%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

This subject-specific program will be phased out by 2017 as part of the transition to the Integrated Correctional Program Model. Where it was still offered, during the reporting year, CSC continued to plan, deliver, and monitor programs to effectively address family violence at intensity levels commensurate with the assessed risk.

In 2014–15, CSC achieved positive results in this area: 41.1 percent and 85.7 percent of offenders with an identified need for Family Violence programming completed programming prior to full parole eligibility dates and warrant expiry dates, respectively.

Sub-Sub-Program 2.4.4: Sex Offender Program

Description

The Sex Offender Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders who are at risk to commit sexual offences. The Sex Offender Program addresses empirically-validated factors directly linked to offenders' criminal sexual behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing sexual offences.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$4,903,452	$4,508,985	-$394,467

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
42	42	0

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Completion of correctional program to address sexual violence contributes to reduced crime, including violent crimes	Percentage of offenders with an identified need for Sex Offender programming who complete prior to full parole eligibility date	27.3% - 34.1%	61.7%
	Percentage of offenders with an identified need for Sex Offender programming who complete prior to warrant expiry date	82.9% - 83.7%	91.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

This subject-specific program will be phased out by 2017 as part of the transition to the Integrated Correctional Program Model. Where it was still offered, during the reporting year, CSC continued to plan, deliver, and monitor programs to address sexual violence at intensity levels commensurate with the assessed risk.

In 2014–15, 61.7 percent and 91.5 percent of offenders with an identified need for Sex Offender programming completed the program prior to full parole eligibility dates and warrant expiry dates, respectively. Both results exceeded expectations.

Sub-Sub-Program 2.4.5: Maintenance Program

Description

The Correctional Maintenance Program sub-sub-program is a set of structured interventions designed to assist the rehabilitation of offenders who have completed national correctional programs. It addresses empirically-validated factors directly linked to offenders' criminal behaviour. Key activities include the development, implementation, delivery and management of national correctional programs designed to protect society by preventing crime.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$6,370,412	$6,904,565	$534,153

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
71	67	-4

Performance Results

Expected Result	Performance Indicators	Anticipated Result Range*	Actual Results
Completion of Community Maintenance Programs contributes to reduced crime, including violent crime	Percentage Community Maintenance program completions	55.0% - 65.6%	69.3%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting year, CSC continued to plan, deliver, and monitor the integrated correctional programs and initiatives at intensity levels commensurate with the assessed risk.

The completion rate for the Community Maintenance Program was 69.3 percent in fiscal year 2014–15, which exceeded expectations.

The Integrated Correctional Program Model includes both institutional and community maintenance programs, which created efficiencies in the delivery of correctional programs prior to release eligibility dates. The structured skill sessions addressed the basic components of all other correctional programs, including emotions management, problem-solving, high risk thinking, communication and interpersonal skills, goal-setting and self-management skills.

A self-management program for women offenders was also included in both the mainstream and the Aboriginal stream of gender-specific correctional programs, and was offered both in institutions and the community. Its focus is to support women to solidify the strengths and skills they learned in programs so they can make and/or maintain positive changes.

Sub-Sub-Program 2.4.6: Social Program

Description

The Social Program sub-sub program is a set of activities designed to assist humane custody and the reintegration of all federal offenders through the provision of recreation, self-help, life skills training, and community contact opportunities. Key activities include the development, implementation, delivery and management of social programs designed to assist offender reintegration into the community as law-abiding citizens.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$76,852,796	$58,826,505	-$18,026,291

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
612	598	-14

Performance Results

Expected Result	Performance Indicator	Anticipated Result	Actual Results
Offenders participate in social programs	Number of Community Integration Programs delivered.	35 (marker[32])	48

32 Markers are used when there is not yet sufficient data to establish a benchmark. The marker for Community Integration programs delivered was derived from the FY12-13 benchmark dataset (average of FY10-11; FY11-12; and FY12-13 results).

Performance Analysis and Lessons Learned

As compared to the other sub-sub-programs under the same sub-program, 2.4 Correctional Program, the human and financial resources for this Social Program seem to be disproportionately high. That is because during the first years of the transition to the Integrated Correctional Program Model, including 2014-15, resources for the Integrated Correctional Program Model were located in this sub-sub-program to ensure they were captured and reported. Also incorporated in this sub-sub-program for the reporting period were women's programs and the integrated program for Aboriginal offenders. As noted, CSC will adapt its Program Alignment Architecture to recognize the change.

In 2014–15, CSC delivered 48 Community Integration Programs, which exceeded expectations. In addition, CSC delivered 15 Social Integration Programs for Women.

Structured and unstructured recreational and cultural activities were provided to offenders in all institutions to enhance their mental and physical well-being, and to provide them with opportunities to demonstrate pro-social behavioural gains. The provision of such activities is consistent with the United Nations' Standard Minimum Rules for the Treatment of Prisoners, which ensures that such opportunities are provided to all inmates, regardless of classification and risk.

In 2014–15, CSC established a National Working Group to revamp the Peer Support Program in Women Offender Institutions. Through consultations, partnerships, and collegial curriculum design, the group will be developing a more skills-based program to ensure peer mentors are well equipped to refer fellow inmates to the appropriate resource.

CSC continued to monitor the delivery of women offender programs to ensure that their social programming needs were met. CSC also organized ethnocultural activities in operational units to address the specific needs of the ethnocultural offender population. As well, CSC implemented a 'Parenting Circle' in the Pacific Region, which can be described as a volunteer facilitated self-help group for inmates where they can discuss their stress and concerns, receive support and information, as well as acquire parenting and life skills.

Sub-Program 2.5: Offender Education

Description

The Offender Education Program sub-program is a set of interventions designed to assist the reintegration of federal offenders by increasing education levels to promote employment and rehabilitation opportunities. Offender Education Programs include academic assessment, delivery of provincially accredited and certified education curricula, and library services. Key activities include: education needs assessment, and the implementation, delivery and management of provincial adult basic and secondary education programs and library services.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$24,343,106	$24,294,557	-$48,549

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
170	159	-11

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Education programs contribute to the rehabilitation and reintegration of offenders	Percentage of offenders with an identified education need who upgrade their education prior to full parole eligibility date	30.5% - 36.4%	54.4%
	Percentage of offenders with an identified education need who upgrade their education prior to warrant expiry date	41.3% - 49.4%	63.2%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

CSC assesses offenders' educational needs upon their admission. During the reporting year, approximately three-quarters of federally sentenced-offenders were identified as needing educational programming. Education Programs are intended to address offenders' educational needs; increase their basic literacy, social cognition, and problem solving skills; prepare them for

participation in correctional programs; and provide them with the knowledge and skills necessary to gain and maintain employment and lawfully reside in the community upon their release.[33]

CSC has been improving education results every year over the past six years. By the end of fiscal year 2014–15, 54.4 percent and 63.2 percent of offenders with an identified education need have upgraded their education level prior to their full parole eligibility dates and warrant expiry dates, respectively. Both results exceeded expectations.

CSC completed an Evaluation of Offender Education Programs and Services[34] in February 2015, which concluded that:

- Educational programming addresses the federal government's priority concerning education, literacy and economy and supports CSC's strategic priority to enhance public safety by facilitating the safe transition of eligible offenders into the community;
- Offender participation in educational programming has a positive impact on employment outcomes for medium and high risk offenders, particularly for those who completed more than 10 educational achievements;
- CSC provides education programming in a cost-effective manner given that education program participants typically recidivate at lower rates than non-participants; and
- Higher risk offenders who participated in education programs had better conditional release outcomes than higher risk offenders who did not participate.

Regions undertook innovative initiatives to continue to support education programs in 2014–15. Of note, the Quebec Region maintained its agreement with the provincial Ministry of Education to promote the identification of mutual objectives and help to establish linkages with the community, academic institutions and the labour market. The region also promoted and prioritized Inuit offenders for participation in a program focusing on "starting and managing a business," offered by the CEGEP Marie-Victorin.

The Prairie Region implemented a four-step approach. First, all offenders with an Education need were assigned as part-time students, thereby maximizing the number of students who could receive instruction. Second, it optimized CSC's ability to address offenders' Education need by using both a traditional and non-traditional delivery approach. Third, it maximized opportunities to assess offenders for elective high school credits, using the Prior Learning Assessment and Recognition strategy. Finally, teachers were expected to maintain a full caseload, comprised of students on both a traditional and non-traditional instruction schedule.

The Ontario Region initiated pilot projects focusing on learning disabilities and English as a Second Language. These initiatives provided offenders with more assistance in order to progress

33 Correctional Service Canada Review Panel, 2007; Nafekh, Allegri, Fabisiak, Batten, Stys, Li, et al, 2009; Sharpe & Curwen, 2012

34 CSC Evaluation Report (2015): Evaluation of CSC's Education Programs and Services

through their educational journey, thus allowing them to be successful in their Correctional Plans. The Ontario Region also provided training on how to use computer software to offenders through online tutorials.

Sub-Program 2.6: CORCAN Employment and Employability

Description

The CSC Employment and Employability sub-program is focused on employment skills development to meet the specific demands of the labour market while preparing offenders for release. It includes employment training and career planning programs for inmates and is designed to allow offenders to acquire skills, attitudes and behaviours valued by employers. CORCAN program plays a key role in CSC's efforts to actively encourage offenders to become law-abiding citizens. Vocational Education, Employment Skills and Career Counselling, and Specific Employment Skills, On-the-job Training and National Employability Skills Program are also included in this program area. CSC provides employment services and job placement to offenders after release.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$26,096,580	$34,582,613	$8,486,033

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
475	465	-10

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offenders have the employment skills to meet labour markets and obtain employment upon release from institutions	Percentage of offenders with an identified employment need who complete vocational training prior to first release	49.50% - 50.84%	60.55%
	Percentage of offenders with an identified employment need who secure employment in the community prior to warrant expiry date	59.6% - 62.8%	74.1%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting year, CORCAN continued to focus on helping offenders develop employment skills that meet the specific demands of the labour market.

Performance results in this area exceeded expectations: 60.55 percent of offenders with an identified employment need completed vocational training prior to first release, and 74.1 percent of offenders secured employment in the community prior to their warrant expiry date.

In 2014–15, CORCAN delivered vocational training in institutions and undertook a mid-year training review to ensure that training is appropriate and assists offenders in gaining the skills required to meet the demands of the labour market. As well, CSC continued to strengthen relationships with various stakeholders and external community partners. As an example, CORCAN continued to work with Habitat for Humanity in the Prairie Region where offenders are able to contribute to building a number of Ready to Move homes. Through this initiative, offenders gain a number of hard and soft skills (communication, timeliness, carpentry skills, how to work with others), and are able to apply the skills learned in their correctional programs.

In 2014–15, over 4,000 offenders earned more than 2.2 million hours of on-the-job skills training in institutional CORCAN employment. This training provides offenders with the opportunity to develop and practise essential skills in a workplace setting and to learn and develop technical skills. Additionally, 90 offenders in CSC's three community-based shops were provided with over 47,000 hours of on-the-job training. Finally, 220 offenders logged apprenticeship hours related to trades such as Welder, Industrial and Heavy Duty Mechanics (Millwright), Painter, Carpentry, Electrician, Plumber, Professional Cook and Cabinetmaker, among others.

Through community partners, such as Community Colleges and other recognized training providers CORCAN continued to create sustainable partnerships to obtain third-party certifications and assist in successful offender reintegration.

In order to provide services and support to Aboriginal women, CSC established a National Committee on Services for Aboriginal Women with participation from various Aboriginal organizations across the country with the goal of strengthening partnerships and collaboration.

To address the employment needs of ethnocultural offenders, emphasis was placed on the identification of employment gaps so as to increase viable and meaningful employment opportunities both at the institutional and community levels. Release planning sessions were also provided to ethnocultural offenders to allow them to connect with employment services at the pre-release stage. CSC also increased the number of successful Cultural Employment Escorted Temporary Absences, which could ultimately result in higher employment rates for ethnocultural offenders upon release, and an increase in successful reintegration.

Program 3.0: Community Supervision

Description

The Community Supervision program includes all program activities that protect society through the administration of community operations, including the provision of accommodation options, establishment of community partnerships and provision of community health services as necessary. Community supervision provides the structure to assist offenders to safely and successfully reintegrate into society.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
93,399,963	93,399,963	102,236,783	125,590,617	32,190,654

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
211	192	(19)

The variance between the actual spending and the planned spending is mainly due to the in-year increase in authorities and internal budget adjustments:

- an increase in operating authority of $7.5 million carried over from 2013–14;
- an increase in authority of $0.6 million as a result of a one-time transition payment for the implementation of salary payment in arrears;
- an increase in authority of $0.4 million due to the reimbursement of eligible paylist expenditures (e.g., payment of severance benefits, parental benefits, etc.);
- a $23.3 million in-year internal budget adjustment.

The above variance analysis also explains the major variances at the sub-program and sub-sub program levels under Program 3.0 Community Supervision.

Taking into consideration the above adjustments, CSC's adjusted authorities available for use were $125.6 million and the variance with the actual spending was $9.2 million, which was included in the amount to be carried forward to 2015–16.

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Offenders are reintegrated into the community as law-abiding citizens while under supervision	Percentage of offenders on conditional release successfully reaching warrant expiry date without re-offending (no revocation, charge or conviction)	47.75% - 53.60%	54.90%
	Percentage of supervision intensity successfully reduced	83.5% (marker[35])	N/A[36]
	Percentage of time employed in the community	58.9% - 61.2%	64.5%

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

35 Markers are used when there is not yet sufficient data to establish a benchmark. Due to limited structured data availability, a 3-year average of results was not possible for this performance indicator. As such, a 1-year snapshot marker was used (results of FY12-13).

36 Due to changes to policy and to administrative data, CSC no longer reports performance results for the percentage of supervision intensity successfully reduced.

Performance Analysis and Lessons Learned

CSC continued to work with community partners to provide offenders with safe accommodation, employment opportunities and necessary health services.

In 2014–15, CSC achieved very positive results in this area. The percentage of time that offenders were employed (64.5 percent) exceeded performance targets, as the community employment rate continued to increase (64.5 percent compared to 59.3 percent five years ago). As well, the percentage of offenders on conditional release who successfully reached warrant expiry without re-offending was the best of the last six years. Offenders on conditional release in the community were able to access correctional programs more quickly than in the past (29 days compared to 49 days five years ago).

During the reporting year, CSC strengthened management and community capacity by implementing the *Federal Community Corrections Strategy*. CSC continued to encourage the involvement of districts, partners and stakeholders in realizing the strategy's five principles to ensure that community reintegration begins at the earliest possible time in the offender's sentence.

Districts and partners continued to strengthen capacity through local initiatives that included, among others: in-reach activities; targeted employability programs; the provision of additional accommodation options for offenders with complex needs; and the implementation of reintegration teams to facilitate release planning.

Sub-Program 3.1: Community Management and Security

Description

The Community Management and Security sub-program includes all activities related to the administration of the supervision and management of offenders in the community in an effort to ensure safe reintegration of offenders thereby contributing to public safety.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$12,671,608	$14,893,571	$2,221,963

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
120	120	0

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Community management is compliant with policy and law	Rate of critical convictions under supervision	0.00 - 0.84	0.37
	Rate of serious convictions under supervision	0.00 - 53.60	28.00
	Rate of minor/moderate convictions under supervision	225.20 - 256.80	183.10

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting year, CSC continued its efforts in the safe transition of offenders through their active supervision and management in the community.

CSC achieved very positive results in community management and security in 2014–15. The rates of critical and serious convictions under supervision were within the anticipated result ranges. The rate of minor/moderate convictions was better than the anticipated result range. When compared to past results, the rate of critical convictions under supervision was 0.37 in 2014–15 compared to 1.14 five years ago; the rate of serious convictions under supervision was 28.0 compared to 66.4 five years ago; and the rate of minor/moderate convictions on supervision was 183.1, compared to 235.9 five years ago.

CSC continued to explore the use of technology and software to enhance the safety of community staff members and the public. As part of this effort, in 2014–15, CSC was approved to be a testing department for the Blackline GPS Loner 900/Loner Bridge System as part of the Build-in-Canada Innovation Program.

CSC signed a contract with Jemtec (Omnilink) in order to implement electronic monitoring (EM) services to augment CSC's ability to supervise offenders in the community. CSC will commence the implementation of a three-year EM Research Pilot in July 2015.

Sub-Program 3.2: Community-based Residential Facilities

Description

The Community-based Residential Facilities sub-program includes all activities related to the provision of a structured and supportive environment during the gradual reintegration process through the provision of accommodation for offenders on parole, statutory release, temporary absence or Long Term Supervision Order. CSC has federally operated residential facilities and contracts with numerous non-governmental organizations to provide services, support and monitoring of offenders on release.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$73,688,937	$100,224,944	$26,536,007

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
17	2	-15

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Community-based Residential Facilities provide supervised and supportive accommodation that supports safe reintegration	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community-based Residential Facilities	69.41% - 71.60%	72.80%
	Rate of Community-based Residential Facility incidents	156.80 (marker[37])	361.50

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

Over the past 10 years, there was a slight increase in the community population and an increase in the proportion of offenders being released on Statutory Release. As well, CSC's national bed utilization rates increased from 78 percent five years ago to 81 percent in 2014–15 as a result of a greater share of offenders requiring residency. To ensure the safe reintegration of offenders, CSC continued to partner with non-governmental organizations to provide community-based residential facility services to offenders released with residency requirements.

Performance results in this area were mixed. The successful residency supervision periods in Community-based Residential Facilities exceeded expectations. While the rate of incidents in Community-based Residential Facilities was higher than projected marker, it is important to note that the anticipated performance was a marker, which means accessible data were too limited to establish a result range. CSC will continue to monitor results against this marker and will stabilize a result range when sufficient data are available to better reflect operational performance.

CSC has been working to modernize the technology supporting the tracking and monitoring of community accommodation capacity and utilization information. In 2014–15, progress was made in identifying requirements and in modelling an automated Offender Accommodation Management solution. This system is expected to improve efficiencies in the areas of release planning, population management and forecasting by providing accurate, up-to-date information on vacancies and services available, as well as on the profile of offenders being accommodated.

37 Markers are used when there is not yet sufficient data to establish a benchmark. Due to limited structured data availability, a 3-year average of results was not possible for this performance indicator. As such, a 1-year snapshot marker was used (results of FY12-13).

Sub-Sub-Program 3.2.1: Community Residential Facilities

Description

The Community Residential Facilities sub-sub-program includes all activities related to the provision of accommodation for offenders in what is commonly referred to as halfway houses as well as Hostels, Private Home Placements and Treatment Centres. Community Residential Facilities are operated by non-profit community-based agencies under contract with CSC. Community Residential Facilities promote the successful reintegration of offenders and ensure public safety by providing supervision, intervention, support, monitoring and accommodation for offenders on release.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$65,439,986	$86,754,624	$21,314,638

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
Not applicable – contracts with community agencies	Not applicable – contracts with community agencies	Not applicable – contracts with community agencies

Performance Results

Expected Result	Performance Indicator	Anticipated Result Ranges*	Actual Results
Offenders with residency conditions have appropriate supervision and housing in the community	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community Residential Facilities	71.99% - 74.66%	77.30%
	Rate of "fail to return"[38] among offenders residing in a Community Residential Facility	0.00 - 442.20	250.30

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

CSC worked to ensure safe reintegration of offenders by providing supervision, intervention, support, monitoring and accommodation to offenders through specific contracts with non-profit community-based agencies.

All results in this area were positive. Successful residency supervision periods in Community Residential Facilities exceeded the anticipated result range and surpassed results achieved over the past four years. In addition, "fail to return" among offenders residing in a Community Residential Facility reached its lowest level as compared to results achieved over the past six years.

CSC continued to work with Aboriginal Elders to provide support to Aboriginal offenders. For example, CSC contracted with the Kikewey Wig, a privately operated Healing House in New Brunswick, operated by an Aboriginal Elder. This residential option is expected to provide a consistent continuum of care to offenders following the traditional path.

38 The data represent the number of events per 1,000 offenders over a one year period, where a "fail to return" to a Community Residential Facilities (CRF) is recorded. A "fail to return" to CRF event occurs when an offender leaves the CRF without authorization, does not return to the CRF, or is late returning to the CRF where he/she is residing after having signed out.

Sub-Sub-Program 3.2.2: Community Correctional Centres

Description

The Community Correctional Centres sub-sub-program encompasses all activities related to the management of federally operated community-based residential facilities that provide a 24-hour, structured living environment for the purpose of safely reintegrating offenders into the community. Community Correctional Centres accommodate offenders under federal jurisdiction who have been released to the community on unescorted temporary absences, day parole, full parole, work releases, statutory release, as well as those subject to long-term supervision orders. Community Correctional Centres are designated as minimum security institutions.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$8,248,951	$13,470,320	$5,221,369

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
17	2	-15

Performance Results

Expected Result	Performance Indicators	Anticipated Result Ranges*	Actual Results
Higher risk offenders have appropriate levels of supervision and housing while on conditional release with a residency condition	Percentage of successful residency supervision periods (no revocations, sensational incidents, charges or convictions) - Community Correctional Centres	47.77% - 50.65%	51.72%
	Rate of "fail to return"[39] among offenders residing in a Community Correctional Centre	0.00 - 769.80	480.70

*The range for the anticipated performance result is established through the statistical analysis of historical data and a review of factors within the operational context. The methodology ensures that what is anticipated as a performance range is objective and reflective of changes within the operational context.

Performance Analysis and Lessons Learned

During the reporting period, CSC worked to ensure the safe reintegration of offenders by providing a structured living environment in the community to supervise, and support high-risk offenders who are released with a residency requirement.

All results in this area were positive. The results achieved in the area of successful residency supervision periods in Community Correctional Centres exceeded the anticipated range, and the rate of "fail to return" among offenders residing in a Community Correctional Centre reached its lowest level as compared to results achieved over the past six years.

In 2014–15, CSC made considerable progress in the first year of its three-year commitment to bring all Community Correctional Centres up to new minimum static security standards. These minimum standard requirements are reflected in the revised version of Commissioner's Directive 714 - Community Correctional Centres, which brings a greater degree of clarity and consistency to the operation and governance of Community Correctional Centres.

39 The data represent the number of events per 1,000 offenders over a one year period, where a "fail to return" to a Community Correctional Centre (CCC) is recorded. A "fail to return" to CCC event occurs when an offender leaves the CCC without authorization, does not return to the CCC, or is late returning to the CCC where he/she is residing after having signed out.

Sub-Program 3.3: Community Health Services

Description

Through the Community Health Services sub-program, CSC pays, on a fee-for-service basis, the costs associated with essential health services for non-insured offenders in the community. In addition, at some community sites, CSC provides mental health services to offenders with significant mental health challenges in order to contribute to their successful reintegration into the community. Key activities include providing specialized psychological support and services to address mental health needs (e.g. crisis intervention and counselling), and linkage with community agencies.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2014–15 Actual Spending	2014–15 Difference (actual minus planned)
$7,039,418	$10,472,102	$3,432,684

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
75	70	-5

Performance Results

Expected Result	Performance Indicator	Anticipated Result	Actual Results
Mental health services are available to offenders in the community in accordance with professionally accepted standards	Percentage of offenders who received a community mental health service	22%	23.4%

Performance Analysis and Lessons Learned

During the reporting period, CSC supported the reintegration of offenders into the community by facilitating access to essential health care, and providing mental healthcare for offenders in the community.

Some 23.4 percent of offenders have received a community mental health service in 2014–15, which exceeded CSC's anticipated result.

Prior to the offender reaching warrant expiry, CSC staff worked to establish linkages with provincial or territorial health services and community agencies to provide coordination and support (e.g., accompaniment support, assistance completing forms and applications) and to facilitate safe transition between the institution and the community by providing continuity of services, access to mental health specialists and accommodation. Upon release, CSC continued to work with community mental health professionals, including nurses, social workers and psychologists at selected community sites, to provide specialized support to address the mental health needs of offenders, including direct service provision (e.g., crisis intervention and counselling).

In continued collaboration and communication with other correctional jurisdictions, the Federal-Provincial-Territorial Heads of Corrections Working Group on Mental Health developed an action plan to support implementing the Mental Health Strategy for Corrections in Canada.

Program 4.0: Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2014–15 Total Authorities Available for Use	2014–15 Actual Spending (authorities used)	2014–15 Difference (actual minus planned)
305,241,011	305,241,011	334,272,793	311,070,547	5,829,536

Human Resources (FTEs)

2014–15 Planned	2014–15 Actual	2014–15 Difference (actual minus planned)
2,929	2,787	(142)

The variance between the actual spending and the planned spending is mainly due to the in-year increase in authorities and internal budget adjustments:

- an increase in operating authority of $13.8 million carried over from 2013–14;
- an increase in authority of $6.9 million as a result of a one-time transition payment for the implementation of salary payment in arrears;
- an increase in capital authority of $6.8 million carried over from 2013–14 for the completion of new living units within existing institutions;
- an increase in authority of $5.0 million due to the reimbursement of eligible paylist expenditures (e.g., payment of severance benefits, parental benefits etc.);
- a $1.9 million in-year internal budget adjustment.

Taking into consideration the above adjustments, CSC's adjusted authorities available for use were $332.3 million and the variance with the actual spending was $21.3 million, which was included in the amount to be carried forward to 2015–16.

Performance Analysis and Lessons Learned

During the reporting period, CSC continued its effort to build a public service agency of the future as outlined in *Destination 2020*. All CSC regions developed and began implementing the *Blueprint 2020* action plan.

CSC engaged in numerous initiatives and activities in order to support the success and wellness of CSC's employees. CSC provided objective advice to managers and staff on ethical issues, facilitated sessions and workshops on a variety of subjects related to ways of improving well-being within the organization, facilitated informal conflict management processes to empower and better equip people in resolving conflicts, provided an Ethical Leadership Program, and began developing an Ethical Risk Assessment with the regions to identify circumstances that could lead to an ethical breach within CSC.

To enhance the effectiveness of management practice, CSC continued to develop and implement management tools, such as CSC's Departmental Security Plan, the Five-Year Evaluation Plan (2013–2014 to 2017–2018), the Three-Year Risk-Based Audit Plan, CSC's Strategic Plan for Human Resource Management 2012-2015, the Employment Equity Action Plan, the Official

Languages Action Plan, the National Recruitment & Retention Action Plan for health professionals, and the CSC/Parole Board Canada IM/IT 2014–17 Business Plan.

CSC enhanced staff training by implementing a mandatory security awareness training (e-learning) for all employees. To date, over 15,000 employees completed the online security awareness training. CSC also implemented a new 15-day, skill-focused national Parole Officer Induction Training to provide new parole officers with the necessary skills for the workplace. The Parole Officer Induction Training will be managed on an ongoing basis; adjustments will be made when required.

CSC continued to assess the operating effectiveness of key internal controls and monitor the implementation of the related Management Action Plans. CSC continued to enhance the processes supporting the analysis, monitoring and reporting of the financial situation. CSC enhanced the reporting of financial data under the CSC's Program Alignment Architecture to facilitate the various external reporting requirements. Rigorous reviews of the Financial Situation Report were conducted throughout the Fiscal Year.

The clustered sites were formed to enhance resource efficiencies through shared services. CSC has also completed a detailed review of various functions at National Headquarters and Regions, including clustered sites, to assess any potential for further streamlining.

CSC introduced the revised asset management and accounting policy in keeping with the latest Treasury Board Secretariat definitions regarding capital expenditures and ensured capital and operating resources are aligned accordingly. Use of capital and operating funding was monitored throughout the reporting year.

CSC continued to finalize the standardization of Chiefs of Materiel Management roles and responsibilities across the organization, and to strengthen contracting management by introducing more standardized templates and exploring consolidation of some roles and responsibilities for maximum effectiveness. Standardized templates have been made accessible to all regional Contracting and Materiel Services staff. The templates encompass all areas of contracting, including Requests for Proposals, Elders, construction, and health services. The standardization of templates and national accessibility for staff increased efficiency and was well received and supported across the country.

Section III: Supplementary Information

Consolidated Financial Statements Highlights

Correctional Service of Canada

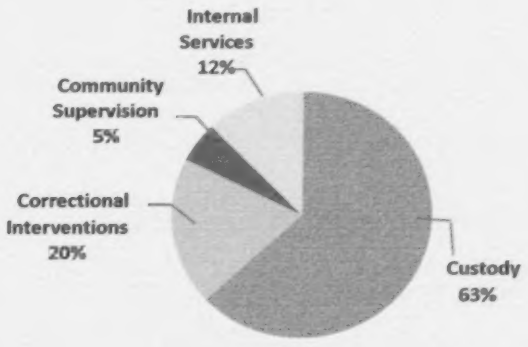
Condensed Consolidated Statement of Operations and Organizational Net Financial Position (unaudited)
For the Year Ended March 31, 2015
(dollars)

Financial Information	2014–15 Planned Results	2014–15 Actual	2013–14 Actual	Difference (2014–15 actual minus 2014–15 planned)	Difference (2014–15 actual minus 2013–14 actual)
Total expenses	2,483,566,392	2,582,837,871	2,640,282,562	99,271,479	(57,444,691)
Total revenues	47,936,000	49,229,927	40,134,092	1,293,927	9,095,835
Net cost of operations before government funding and transfers	2,435,630,392	2,533,607,944	2,600,148,470	97,977,552	(66,540,526)

As reflected in the Consolidated Financial Statements, CSC's total expenditures decreased by $57.4 million compared to 2013-14 mostly due to the net effect of the one-time retroactive payments made in 2013-14 following the ratification of collective agreements and the increase in the 2014-15 severance pay expenditures.

CSC total revenues increased by $9.1 million compared to 2013-14 due to an increase in CORCAN's sales of goods and services.

2014-15 Expenditures by Program



Consolidated Financial Statements

Correctional Service of Canada

Condensed Consolidated Statement of Financial Position (unaudited)

As at March 31, 2015

(dollars)

Financial Information	2014–15	2013–14	Difference (2014–15 minus 2013–14)
Total net liabilities	399,516,978	443,010,301	(43,493,323)
Total net financial assets	247,883,672	202,922,500	44,961,172
Organisational net debt	151,633,306	240,087,801	(88,454,495)
Total non-financial assets	2,210,479,983	2,136,261,893	74,218,090
Organisational net financial position	2,058,846,677	1,896,174,092	162,672,585

CSC's net liabilities included $233 million in accounts payable and accrued liabilities, $95.6 million in employee future benefits, $52.6 million in vacation pay and compensatory leave and $18.3 million in the inmate trust fund. The reduction in total net liabilities is mainly explained by

reductions of $51.8 million in the obligation for severance benefits as well as $7.4 million in vacation pay and compensatory leave and an increase of $15.9 million in accounts payable and accrued liabilities.

The total net financial assets included $223.2 million in the due from the consolidated revenue fund, $14.5 million in accounts receivable, advances and loans and $10.2 million in inventory held for resale. The increase in total net financial assets is mainly attributed to an increase in the due from consolidated revenue fund account following the implementation of salary payments in arrears.

Consolidated Financial Statements

Consolidated Financial Statements[vii]

Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Departmental Performance Report* can be found on the CSC's website.

- Departmental Sustainable Development Strategy[viii];
- Internal Audits and Evaluations[ix];
- User Fees Reporting[x].

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xi] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Correctional Service of Canada website: http://www.csc-scc.gc.ca

340 Laurier Avenue West
Ottawa, Ontario
K1A 0P9

Feedback Form: http://www.csc-scc.gc.ca/contact-us/008-0001-eng.shtml

Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Includes operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Report on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*): A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Includes net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*): What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plan (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*): Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*): A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

result (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i *Corrections and Conditional Release Act*, http://laws-lois.justice.gc.ca/eng/acts/C-44.6/index.html

ii *Corrections and Conditional Release Regulations*, http://laws.justice.gc.ca/eng/regulations/SOR-92-620/

iii Correctional Service of Canada's Mission, http://www.csc-scc.gc.ca./about-us/index-eng.shtml

iv *Whole-of-government framework*, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

v. *Public Accounts of Canada 2014*, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

vi Canada's Food Guide, http://www.hc-sc.gc.ca/fn-an/food-guide-aliment/index-eng.php

vii Consolidated Financial Statements; http://www.csc-scc.gc.ca/publications/005007-4007-eng.shtml

viii *Departmental Sustainable Development Strategy,* http://www.csc-scc.gc.ca/publications/005007-8601-eng.shtml

ix *Internal Audits and Evaluations*, http://cscweb.csc-scc/publications/005007-4500-2014-2015-01-eng.shtml

x *User Fees Reporting*, http://cscweb.csc-scc/publications/005007-4500-2014-2015-02-eng.shtml

xi *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp